

Engineering and Capital Projects

Summary of Project Changes

Engineering & Capital Projects

Bikeways

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
58-140.0	Bayshore Bikeway	\$	- \$	2,900,000	Design is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to change in environmental documentation, which went from Mitigated Negative Declaration to Focused EIR. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2006 due to environmental delays caused by historical designation, and delay of FHWA review of environmental document. The increase of \$500,000 in Fiscal Year 2004 reflects increased mitigation construction cost estimate and increased consultant design costs.
58-168.0	Bicycle Parking at the Border	\$	- \$	489,000	An increase of \$50,543 in SANDAG bikeway funds for Fiscal Year 2004 reflects an appropriation of funds per Council action, and is due to the increased size of the available site for additional bike rack installations.
58-167.0	Bicycle Safety and Commuting Education Program	\$	- \$	150,000	This project has been reinstated due to funding availability.
58-172.0	Camino Santa Fe Grade Separated Bike Interchange	\$	3,000,000 \$	3,000,000	There are no significant changes anticipated for this project.
58-142.0	Camino de la Reina Bikeway	\$	- \$	259,339	There are no significant changes anticipated for this project.
58-164.0	Camino del Rio North Bike Lanes	\$	- \$	416,000	Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2006 due to unavailability of funding.
58-171.0	Camino del Sur Grade Separated Bike Interchange	\$	- \$	1,500,000	There are no significant changes anticipated for this project.
58-162.0	Coastal Rail Trail	\$	- \$	20,712,900	There are no significant changes anticipated for this project.
58-176.0	Darkwood Canyon Connector Study for SR-56 Bike Path	\$	- \$	50,000	This new project provides for a feasibility study for a bike lane connection between the State Route 56 Bike Path and Park Run Road. The study will analyze alternatives, solicit community input, analyze the cost, determine environmental impacts, and provide copies of a final report.

Summary of Project Changes

Engineering & Capital Projects

Bikeways

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
58-110.0	Harbor Drive Bike Lane Reconstruction	\$	- \$	159,499	A decrease of \$20,000 in Fiscal Year 2005 reflects revised Engineer's estimate and bids coming in lower than anticipated. An additional \$500 reduction in LTF funding in Fiscal Year 2004 is the result of reconciliation with actual appropriation of funds.
58-174.0	I-805 Bike Path Study	\$	- \$	40,000	This new project provides for a feasibility study for a bike path east of Interstate 805 from Mira Mesa Boulevard to Miramar Road.
58-156.0	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$	- \$	1,450,000	This project provides for the design, environmental documentation and construction of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River. An additional \$150,000 in TransNet Bikeway funds were added per Council resolution in Fiscal Year 2004, resulting in a new total project cost of \$1,450,000.
58-175.0	Pacific Highway and Barnett Ave Interchange Study	\$	- \$	40,000	This new project provides for a feasibility study for bike lanes/bike paths to provide for continuous bike travel on Pacific Highway with connections to Barnett Avenue through the interchange.
58-147.0	Rose Creek Bikeway	\$	100,000 \$	4,100,000	Design is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to delays related to obtaining environmental clearance. Construction is rescheduled from Fiscal Year 2005 to Fiscal Year 2006 and reflects delays caused as additional funding is sought. The increase of \$1,500,000 reflects change in scope to include the construction of a clear span bridge and associated higher design and construction costs, and additional environmental mitigation requirements.
58-074.0	San Clemente Canyon Bikeway - Preliminary Design	\$	- \$	131,568	There are no significant changes anticipated for this project.
58-144.0	San Diego River Bike Path - Mission Valley	\$	- \$	201,500	There are no significant changes anticipated for this project.

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Bikeways

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
58-173.0	San Diego River Bike Path Bridge Study	\$ -	\$ 50,000	This new project will provide for a feasibility study of bike path bridges over Qualcomm Way, Camino Del Este, Mission Center Road, Avenida Del Rio, and Fashion Valley Road.
58-161.0	San Pasqual Road Bikeway Study	\$ -	\$ 50,000	There are no significant changes anticipated for this project.
58-127.0	State Route 15 Bikeway	\$ 1,788,600	\$ 2,555,425	The Congestion Mitigation and Air Quality (CMAQ) funding previously authorized is now expected to be received in Fiscal Year 2005.
58-077.0	Via de la Valle Bikeway	\$ 200,000	\$ 1,055,673	A proposed increase of \$200,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
58-157.0	Vista Sorrento Parkway Bike Lanes	\$ 207,500	\$ 415,000	Previously budgeted donations are now expected to be received in Fiscal Year 2005.
Bikeways Subtotal		\$ 5,296,100		

Economic Development

Engineering & Capital Projects

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
39-233.0	Reo Drive Streetscape	\$ 430,000	\$ 852,223	This revision provides for a change in funding sources. \$500,000 of unidentified funding in Fiscal Year 2005 has been replaced with TransNet funding. A prior year increase of \$70,000 in TransNet funding reflects a transfer of funds from CIP 52-654.0, Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street, per Council Resolution R-299224. A proposed increase of \$500,000 in TransNet Commercial Paper funding in Fiscal Year 2005 has been decreased to \$430,000 as a result of this action. Total project cost is now \$852,223.

Economic Development Subtotal \$ 430,000

Facilities

Engineering & Capital Projects

Summary of Project Changes

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Facilities

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
37-020.0	Annual Allocation - ADA Retrofitting of City Facilities	\$ -	\$ -	This new project will identify City facilities that need to be upgraded to meet ADA requirements. Facility upgrades may include, but are not limited to, the installation of curb ramps, rails, ramps, parking, and others. Total project cost is estimated to be \$14,000,000. This amount is unfunded.
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ -	\$ 5,198,000	Phase Four design was completed as part of Phase Three. Phase Four construction cost is estimated to be \$4,000,000 and is rescheduled for Fiscal Year 2005 due to the unavailability of funding. The change reflects an escalation due to inflation, as well as a potential increase in contract amount should the contract price need to be re-bid or renegotiated as a result of extending Phase Four schedule.
37-028.0	Undergrounding of City Utilities	\$ 64,453,586	\$ 64,453,586	This revision provides for changes to Fiscal Year 2005 based on revised revenue estimates. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Facilities Subtotal \$ 64,453,586

Engineering & Capital Projects

Storm Drains/Flood Control

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
12-144.0	Dale Street Storm Drain	\$ -	\$ 999,784	There are no significant changes anticipated for this project.
12-152.0	Famosa Slough Salt Marsh Restoration	\$ 118,463	\$ 203,000	A proposed increase of \$10,000 of Commercial Paper funding in Fiscal Year 2005 reflects increased construction costs of the mitigation site. An additional proposed increase of \$68,463 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$10,000 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.

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Storm Drains/Flood Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
11-306.0	San Diego River/Ocean Beach Water Quality Improvement	\$	400,000	\$ 1,631,000	A proposed increase of \$200,000 in TransNet funding in Fiscal Year 2005 reflects the City's match to pending grant funding, and increases total project cost to \$1,631,000. A proposed increase of \$200,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
12-134.0	Sorrento Creek Mitigation	\$	35,300	\$ 1,219,613	A proposed decrease of \$5,001 in Transnet funding in continuing appropriations, and a like increase in unidentified funding in Fiscal Year 2005, reflects reconciliation with project accounting.
12-127.0	Storm Station N Improvements	\$	-	\$ 2,070,666	Design and construction of project to eliminate the submerged outfall and installation of a backup generator, the protection of the existing outfall from corrosion, the rebuilding of two pumps, and the biological monitoring of eel grass, are rescheduled to Fiscal Year 2006 due to unavailability of funding.
12-151.0	Tia Juana River Valley Channel Study	\$	95,379	\$ 100,000	A proposed rescheduling of the feasibility study from Fiscal Year 2004 to Fiscal Year 2005 reflects the pending outcome of other projects affecting conditions in the channel. A proposed increase of \$95,379 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
11-307.0	Via Alicante Storm Drain Replacement	\$	-	\$ 1,325,161	A prior year decrease of \$1,108,465 in TransNet Commercial Paper funding and a like increase in TransNet funding reflects the exchange of Commercial Paper for TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost.

Storm Drains/Flood Control Subtotal \$ 649,142

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-409.0	43rd Street and Logan/National Avenue Intersection	\$	444,388	\$ 7,701,893	A proposed increase of \$444,388 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-592.0	Aldine Drive and Fairmount Avenue - Slope Restoration	\$	-	\$ 1,784,789	A proposed decrease of \$275,000 in TransNet funding in Fiscal Year 2005 reflects reallocation of funds. As a result, design is rescheduled to Fiscal Year 2006 and construction is rescheduled to Fiscal Year 2007.
52-713.0	Alvarado Canyon Road Realignment	\$	-	\$ 4,200,000	Design and construction were rescheduled from Fiscal Year 2004 and rescheduled to Fiscal Year 2006 due to unavailability of funding.
52-461.0	Architectural Barriers Removal - Development Impact Fees (DIF) Funded	\$	-	\$ 1,029,986	There are no significant changes anticipated for this project.
52-243.0	Architectural Barriers Removal - TransNet Funded	\$	25,073	\$ 25,073	A proposed increase of \$25,073 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for annual allocation projects are reflective of the Fiscal Year 2005 Budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
52-274.0	Balboa Avenue Corridor Improvements	\$	5,969,600	\$ 8,528,000	There are no significant changes anticipated for this project.
52-496.0	Balboa Avenue Streetscape Improvements	\$	-	\$ 965,000	There are no significant changes anticipated for this project.
52-338.0	Beach Access Reconstruction	\$	30,000	\$ 30,000	The total project cost for annual allocations is reflective of the Fiscal Year 2005 Budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-717.0	Bird Rock Coastal Traffic Flow Improvements	\$	42,000	\$ 3,792,000	A proposed increase of \$42,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$25,000 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The prior year increase of \$250,000 in TransNet funding, shown in continuing appropriations, reflects the exchange of TransNet for Community Development Block Grant funding in CIP 39-205.0, Adams Avenue - Streetscape Improvements, and the transfer of the available TransNet funding to this project. Unidentified funding has been reduced by a like amount. There is no net change to total project cost.
52-519.0	Bridge Rails - Citywide	\$	567,752	\$ 567,752	A proposed increase of \$67,752 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
52-653.0	Camino Ruiz - Carmel Mountain Road to 1,600 Feet North of Park Village Road	\$	-	\$ 4,078,000	There are no significant changes anticipated for this project.
52-389.0	Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road	\$	16,000	\$ 2,248,000	Project schedule and cost have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan.
52-725.0	Camino Ruiz - Widen to Six Lanes Northerly of State Route 56	\$	-	\$ 18,080,000	There are no significant changes anticipated for this project.
52-403.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements	\$	-	\$ 4,000,000	There are no significant changes anticipated for this project.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-404.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Wildlife Crossing	\$ -	\$ 3,000,000	There are no significant changes anticipated for this project.
52-401.0	Camino Ruiz, Santaluz to Camino del Norte - Street Improvements	\$ 933,000	\$ 8,000,000	There are no significant changes anticipated for this project.
52-402.0	Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing	\$ -	\$ 3,000,000	There are no significant changes anticipated for this project.
52-723.0	Camino Santa Fe - Del Mar Mesa Road to State Route 56	\$ 1,060,000	\$ 6,850,000	There are no significant changes anticipated for this project.
52-420.0	Camino Santa Fe/SR-56 Interchange	\$ 13,130,000	\$ 13,130,000	This new project provides for the second phase of a five-lane grade separated, freeway interchange, complete with bike lanes. The interchange will be built in two phases. The first phase will be a wide bridge spanning the SR-56 freeway improvements. The second phase of this project is for construction of ramps providing access to the freeway. Developer to construct with reimbursement from Facilities Benefit Assessments funds.
52-722.0	Camino del Sur from SR-56 to Carmel Mountain Road	\$ -	\$ 1,155,000	This project, which would widen Camino Ruiz with two additional travel lanes from SR-56 southerly to Dormouse Road in Rancho Penasquitos, will not be published. Previously identified FBA funding has been removed to be consistent with the most recent Public Facilities Financing Plan revisions.
52-424.0	Carmel Mountain Road - Interstate 5 Interchange	\$ -	\$ 17,800,000	There are no significant changes anticipated for this project.
52-411.0	Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road	\$ 6,550,950	\$ 6,550,950	There are no significant changes anticipated for this project.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-517.0	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	\$ 1,350,692	\$ 3,628,794	This revision provides for changes in funding sources. In Fiscal Year 2004, per Council Resolution R-297530, Commercial Paper was issued. An increase of \$410,000 in Commercial Paper funding and a like decrease in TransNet funding reflects this exchange of funding sources. A proposed increase of \$1,350,692 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-466.0	Carmel Valley Road - Via Albutura to Camino Ruiz	\$ -	\$ 3,300,000	There are no significant changes anticipated for this project.
52-421.0	Carroll Canyon Road - Interstate 15 to Maya Linda Road	\$ -	\$ 468,370	There are no significant changes anticipated for this project.
52-392.0	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 6,154,315	\$ 18,296,000	Project cost is revised to reflect increases associated with the selected alignment. The total project cost includes an unfunded amount of \$6,550,000.
52-716.0	Centre City Intersection Pop-outs	\$ -	\$ 15,000	There are no significant changes anticipated for this project.
52-405.0	Cesar E. Chavez Parkway Signs	\$ 83,500	\$ 90,000	A proposed increase of \$83,500 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, implementing cash management policies utilizing available cash in lieu of issuing new debt.
52-670.0	Coast Boulevard Bluff Stabilization	\$ 75,000	\$ 1,520,500	An increase of \$75,000 in Fiscal Year 2005 reflects additional costs for environmental documents and updated construction costs. It is proposed to fund this amount from TransNet allocations.

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Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-545.0	Coastal Erosion Affecting City Streets	\$	53,697	\$ 53,697	A proposed increase of \$53,697 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
52-493.0	College Avenue Median Improvements - Interstate 8 to Camino Rico	\$	118,700	\$ 446,700	Due to Managerial decision, the Transportation Department and the Engineering and Capital Projects Department were restructured in Fiscal Year 2003. The changes to the departments became effective in Fiscal Year 2004. As a result of restructuring, this project was previously budgeted within the Transportation Department and is now budgeted within the Engineering and Capital Projects Department. This project, which provided for replacement of asphalt medians with stamped concrete medians and other community related improvements on College Avenue between Interstate 8 and Camino Rico and on Del Cerro Boulevard between College Avenue and Madra Avenue, is complete.
37-200.0	Consultant Services/Right-Of-Way Projects	\$	20,000	\$ 20,000	There are no significant changes anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-664.0	Debt Service for TransNet Bond Funded Projects	\$	1,752,734	\$ 1,752,734	There are no significant changes anticipated for this project.
52-683.0	Debt Service for TransNet Commercial Paper Funded Projects	\$	8,073,503	\$ 8,073,503	There are no significant changes anticipated for this project.

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Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-739.0	Del Mar Heights Road - East of Old Carmel Valley Road	\$ -	\$ 5,659,500	This new project will provide for the construction of Del Mar Heights Road from Old Carmel Valley Road to the new alignment of Carmel Valley Road. The schedule and total project cost of \$5,659,500 are reflective of the most recent Pacific Highlands Ranch Public Facilities Financing Plan.
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	\$ -	\$ 755,000	An additional \$300,000 is required to complete the project due to increased construction costs, including the increasing cost of concrete, and the finalization of design.
52-478.0	Del Mar Heights Road North of Neighborhood #4 Park and School	\$ -	\$ 805,000	There are no significant changes anticipated for this project.
52-712.0	Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road	\$ 4,119,972	\$ 9,405,000	The project schedule is revised to reflect the subdivider's construction schedule. An increase of \$979,266 in Fiscal Year 2005 reflects reconciliation with most recent Del Mar Mesa Public Facilities Financing Plan.
52-492.0	Del Sol Boulevard - Central	\$ 1,279,212	\$ 1,705,092	There are no significant changes anticipated for this project.
52-491.0	Del Sol Boulevard - West	\$ -	\$ 605,284	There are no significant changes anticipated for this project.
52-657.0	Dennerly Road - East	\$ -	\$ 1,255,582	Project schedule and cost have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.
52-347.0	Division Street - Interstate 5 to 43rd Street	\$ -	\$ 6,121,476	Fiscal Year 2008 TransNet funds in the amount of \$508,000 have been decreased as a result of Council direction. Unidentified funding has been increased by a like amount.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
53-037.0	Earthquake Restraint for Bridges	\$	320,000	\$ 320,000	A proposed increase of \$30,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
52-417.0	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	\$	-	\$ 3,200,000	Construction has been rescheduled from prior years to Fiscal Year 2006.
52-479.0	El Camino Real - San Dieguito Road to Via de la Valle	\$	12,821	\$ 20,000,000	A proposed increase of \$12,821 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-699.0	Euclid Avenue Improvements	\$	221,500	\$ 1,201,899	This revision provides for a net increase in total project cost of \$100,000 as a result of Council Resolution R-298822 which authorized the transfer of funds from the Redevelopment Agency. A proposed increase of \$202,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-735.0	Fairmount Avenue and 38th Street Sidewalks	\$	-	\$ 206,000	This new project, added per Council resolution R-298930, provides design and construction of sidewalks on Fairmount Avenue from Home Avenue to Maple Street and on 38th Street from Dwight Street to approximately 500 feet north of Dwight Street.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-341.0	Federal Boulevard - 60th Street to MacArthur Drive	\$	175,000	\$ 5,324,597	A proposed increase of \$175,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$160,796 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost. Although construction of this project is complete, final Caltrans reimbursement for the grant funded portion has not been received.
52-554.0	First Avenue Bridge over Maple Canyon - Rehabilitation	\$	2,789,293	\$ 4,424,561	A proposed increase of \$107,850 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-373.0	Genesee Avenue - Interstate 5 to Campus Point Drive	\$	-	\$ 2,732,804	This revision reflects a change in funding sources. \$962,804 in unidentified funding in Fiscal Year 2005 has been replaced with Facilities Benefit Assessment funding in Fiscal Year 2004 and reflects the most recent North University City Public Facilities Financing Plan. This project is now fully funded.
52-594.0	Genesee Avenue - Interstate 5 to Eastgate Mall	\$	-	\$ 160,000	There are no significant changes anticipated for this project.
52-458.0	Genesee Avenue - Nobel Drive to State Route 52	\$	503,000	\$ 17,498,600	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan.
52-372.0	Genesee Avenue - Widen Interstate 5 Crossing	\$	300,000	\$ 49,600,000	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-555.0	Georgia Street Bridge/University Avenue Separation Replacement	\$	767,400	\$ 10,308,302	A proposed increase of \$459,400 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-305.0	Interstate 15 Northbound Off-Ramp to Pomerado Road	\$	325,000	\$ 325,000	There are no significant changes anticipated for this project.
52-311.0	Interstate 5/State Route 56 North Freeway Connectors	\$	-	\$ 4,426,872	An increase of \$40,000 in TDA Bikeline funding from SANDAG reflects the transfer of funding from CIP 58-166.0, State Route 56 and Interstate 5 Bike Path Connect Study, as authorized per Council Resolution R-298357. An increase of \$1.5 million in Surface Transportation Funds was also authorized per Council Resolution R-298357. The new total project cost is \$4,426,872.
52-349.0	Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements	\$	-	\$ 750,000	Design and construction are rescheduled from Fiscal Year 2004 to Fiscal Year 2006 due to unavailability of funds to begin design.
52-729.0	Juan Street Reconstruction	\$	-	\$ 3,000,000	This new project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. It is proposed to do the reconstruction work in two phases. Phase I (Taylor Street to Harney Street) will provide new asphalt cement and cement treated base pavement. Phase II (Harney Street to Sunset Road) will provide new portland cement concrete pavement. The total project cost of \$3,000,000 is unfunded.
52-678.0	Judicial Drive - Golden Haven Drive to Eastgate Mall	\$	720,000	\$ 18,366,000	There are no significant changes anticipated for this project.
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	\$	27,767	\$ 1,540,000	A proposed increase of \$27,767 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.

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CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-718.0	La Jolla Parking Structure Design	\$	- \$	50,000	Design was scheduled to begin in Fiscal Year 2003 and rescheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2005.
52-583.0	La Jolla Shores Drive/Torrey Pines Road/Ardath Road/Hidden Valley Road	\$	62,017 \$	4,997,148	This revision provides for changes in funding sources. In Fiscal Year 2004, per Council Resolution R-297530, Commercial Paper was issued. An increase of \$331,400 in Commercial Paper funding and a like decrease in TransNet funding reflects this exchange of funding sources. A proposed increase of \$62,017 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$860,632 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost.
52-452.0	La Jolla Village Drive - Torrey Pines Road to Villa La Jolla Drive	\$	700,000 \$	7,826,640	An increase of \$227,240 in Fiscal Year 2004 reflects developer contribution from Black Horse Farm - Villa La Jolla fund, authorized per City Council Resolution R-298806. Total project cost increase due to increase in developer contribution.
52-595.0	La Jolla Village Drive and Regents Road	\$	- \$	800,000	An increase of \$180,000 in FBA funds represents reconciliation with the most recent North University City Public Facilities Financing Plan. Unidentified funding has been reduced by a like amount. \$205,000 in reimbursement by SDG&E has been rescheduled from Fiscal Year 2004 to Fiscal Year 2006, so that funding is more closely aligned with the actual construction schedule.
52-485.0	La Jolla Village Drive/Interstate 805 Interchange Ramps	\$	- \$	10,076,000	The reduction of \$800,000 in donations reflects a change in scope of work. This portion of the project - a developer-built frontage road - will no longer be completed. The increase of \$188,415 in FBA funds is consistent with actual appropriation.

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Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-654.0	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	\$	766,856	\$ 1,392,944	A proposed increase of \$716,856 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of \$595,583 from Fiscal Year 2004 appropriations, the prior year exchange of Commercial Paper for \$103,000 of TransNet funding, and an increase to project funding required for revised construction costs. The increase reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Council Resolution R-298846 authorized the transfer of Commercial Paper funding in the amount of \$350,000 from CIP 52-347.0, Division Street - Interstate 5 to 43rd Street, and \$41,273 from CIP 52-509.0, Jamacha Road/Lisbon Street - 217 Feet East of 71st Street to Cardiff, to this project. Additionally, \$10,000 in excess budgeted funds is available in CIP 52-462.0, University/Lincoln Two-Way Couplet, for transfer to this project. Council Resolution R-299224 authorized the return of funds in the amount of \$70,000 from CIP 39-233.0, Reo Drive Streetscape, to this project. With these actions, total project cost has increased to \$1,392,944.
52-737.0	MTS Station Improvement Project	\$	180,000	\$ 200,000	This new project will make improvements to various trolley stations including aesthetics and pedestrian access enhancements such as landscaping, irrigation, sidewalks, and related work. The trolley stations identified as potential sites are located at 47th Street, Euclid Avenue and Encanto/62nd Street. All costs for this project will be funded by Metropolitan Transit System from their billboard reserve account for the City of San Diego.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-676.0	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	\$	2,250,000	\$ 11,397,900	Per City Council Resolution R-298344, funding in the amount of \$2,249,999 is available in Fiscal Year 2005 Mira Mesa Facilities Benefit Assessment funding, from the Hage Neighborhood Park project which has been completed and from the McAuliffe Park project which reflects a change in priority of park projects by the community. The change in project priority is part of the Mira Mesa Public Facilities Financing Plan and Facilities Benefit Assessment update for Fiscal Year 2004. This funding replaces \$2,000,000 unidentified funding in Fiscal Year 2005. The total project budget increases by \$249,999 which reflects increased construction costs and the need to acquire right-of-way easements for utility relocation work.
52-679.0	Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall	\$	200,000	\$ 4,000,000	No significant changes are anticipated for this project.
53-053.0	Mission City Parkway Bridge over San Diego River	\$	163,944	\$ 10,057,812	A proposed increase of \$163,944 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-692.0	Montezuma Road (Fairmount Avenue to College Avenue) Median Improvements	\$	90,000	\$ 828,253	Due to Managerial decision, the Transportation Department and the Engineering and Capital Projects Department were restructured in Fiscal Year 2003. The changes to the departments became effective in Fiscal Year 2004. As a result of restructuring, this project was previously budgeted within the Transportation Department and is now budgeted within the Engineering and Capital Projects Department. This project, which provided for replacement of asphalt medians with landscaped, irrigated, and stamped concrete medians on Montezuma Road from Fairmount Avenue to College Avenue, is complete.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-430.0	Napa Street Traffic Improvements	\$	943,540	\$ 5,500,000	A proposed increase of \$943,540 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of \$825,913 in TransNet funding for a like amount of Commercial Paper, consistent with the City's cash management policies. There is no net change to total project cost.
52-436.0	National Avenue - State Route 15 to 43rd Street	\$	160,000	\$ 6,614,003	A proposed increase of \$160,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-668.0	Navajo Road Median Enhancement	\$	60,000	\$ 2,547,348	A proposed increase of \$60,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. A net decrease \$65,057 reflects a reduction in project cost based on actual construction bids. Revised total project cost is \$2,547,348.
52-721.0	Nobel Drive - Lebon Drive to Regents Road and Genesee Ave to Town Center Drive	\$	-	\$ 1,493,440	No significant changes are anticipated for this project.
52-362.0	Nobel Drive Extension and Interstate 805 Interchange	\$	-	\$ 29,203,000	No significant changes are anticipated for this project.
53-038.1	North Harbor Drive Bridge over Navy Estuary	\$	-	\$ 13,136,153	This new project provides for the seismic retrofit of the North Harbor Drive Bridge, which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic events.
52-616.0	North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park	\$	968,000	\$ 1,075,000	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
53-050.0	North Torrey Pines Road Bridge over Los Penasquitos Creek	\$	823,454	\$ 12,749,000	A proposed increase of \$773,454 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of \$569,454 from Fiscal Year 2004 appropriations and a proposed increase of \$204,000 for Fiscal Year 2005, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-673.0	North Torrey Pines Road Slope Stabilization	\$	20,000	\$ 471,587	This project is complete. It provided for stabilization of the slope, restoring the roadway subgrade and placing a new pavement section. Due to Managerial decision, the Transportation Department and the Engineering and Capital Projects Department were restructured in Fiscal Year 2003. The changes to the departments became effective in Fiscal Year 2004. As a result of restructuring, this project was previously budgeted within the Transportation Department and is now budgeted within the Engineering and Capital Projects Department.
52-471.0	North Torrey Pines Road at Genesee Avenue Intersection	\$	100,000	\$ 10,307,379	A proposed increase of \$100,000 in Fiscal Year 2005 reflects allocation of TransNet funding. \$258,750 in unidentified funding is required for additional utility and administrative costs.
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	\$	200,000	\$ 2,340,000	A proposed increase of \$200,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-681.0	Ocean View Hills Parkway Improvements	\$	870,499	\$ 11,052,435	No significant changes are anticipated for this project.
52-642.0	Old Otay Mesa Road - Westerly	\$	-	\$ 1,965,600	No significant changes are anticipated for this project.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-619.0	Otay Mesa Road Widening (Temporary State Route 905)	\$	22,800	\$ 21,462,467	A proposed increase of \$22,800 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$7,200 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost.
52-682.0	Otay Mesa Truck Crossing	\$	-	\$ 1,751,564	The initial phase, now completed, consisted of temporary pavement sections for the northerly portion of La Media Drive, and permanent pavement sections for the southerly portion of La Media Drive and a new lane within the 150 foot border zone from La Media to the Port of Entry. The unladen truck phase consists of completing Harvest Road from Airway Road to Siempre Viva, Drucker Lane and a lane north of the 150 foot border zone from La Media to the Port of Entry.
52-682.1	Otay Truck Route Widening Phase 3	\$	100,000	\$ 1,830,000	This new project will provide for construction an additional lane along the existing truck route from Drucker Lane to the Port of Entry in order to allow for emergency vehicle access. The total project cost of \$1,830,000 includes \$100,000 in TransNet funds, \$1,130,000 in Eastern Otay Mesa Facilities Benefit Assessment funding, and \$600,000 of unidentified funding. A proposed increase of \$100,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Schedule and project cost are consistent with the most recent Otay Mesa Public Facilities Financing Plan.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
58-007.0	Overhead/Other City Costs for Streets Projects	\$	225,000	\$ 225,000	A proposed increase of \$150,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
52-640.0	Palm Avenue/Interstate 805 Interchange	\$	-	\$ 9,346,407	No significant changes are anticipated for this project.
52-395.0	Park and Ride - Sabre Springs	\$	-	\$ 225,000	This project, which provided for a park and ride facility in the Sabre Springs Community Planning Area, was completed by the Developer. Funds are available for reimbursement when requested by the Developer.
52-740.0	Pedestrian/Equestrian Crossing - Del Mar Heights Road	\$	-	\$ 800,000	This new project will construct a trail undercrossing beneath Del Mar Heights Road as part of the hiking and riding trail system for Pacific Highlands Ranch. The total project cost of \$800,000 will be funded by development within Pacific Highlands Ranch, and complies with the most recent Pacific Highlands Ranch Public Facilities Financing Plan.
52-696.0	Pershing Drive/Redwood Street Intersection	\$	130,000	\$ 1,100,000	A proposed increase of \$130,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-304.0	Pomerado Road Eastbound at Interstate 15 Northbound Off-Ramp	\$	260,000	\$ 260,000	No significant changes are anticipated for this project.
52-306.0	Pomerado Road and Scripps Poway Parkway Intersection Improvements	\$	260,000	\$ 260,000	No significant changes are anticipated for this project.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	\$	141,247	\$ 358,800	No significant changes are anticipated for this project.
52-301.0	Rancho Encantada Parkway	\$	7,941,120	\$ 10,152,000	The project schedule is revised to reflect the developer's construction schedule.
52-308.0	Rancho Encantada Secondary Fire Access Road	\$	1,800,000	\$ 2,100,000	No significant changes are anticipated for this project.
52-303.0	Regents Road - 100 Feet North of Lahitte Court to Governor Drive	\$	53,652	\$ 701,352	No significant changes are anticipated for this project.
52-302.0	Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte	\$	53,652	\$ 2,177,292	No significant changes are anticipated for this project.
52-680.0	Regents Road - Executive Drive to Genesee Avenue	\$	750,000	\$ 2,696,880	Project schedule and cost have been updated to reflect the most recent North University City Public Facilities Financing Plan.
53-044.0	Regents Road Bridge	\$	2,075,000	\$ 28,705,108	No significant changes are anticipated for this project.
52-661.0	Rigel Street Bridge over Chollas Creek	\$	839,516	\$ 1,383,516	A proposed increase of \$170,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$40,000 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost. Additionally, Highway Bridge Replacement/Repair funding in the amount of \$669,516 is anticipated to be received in Fiscal Year 2005 rather than in Fiscal Year 2004.
52-209.0	Rosecrans Street Corridor Improvements	\$	1,614,900	\$ 2,307,000	No significant changes are anticipated for this project.
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$	171,488	\$ 1,431,178	A proposed increase of \$171,488 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations for Commercial Paper, consistent with the City's cash management policies.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-357.0	Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive	\$ -	\$ 655,000	This project is an interim improvement phase supported by the community. This project does not preclude the ultimate improvement to Scripps Ranch Boulevard as a four lane major street as approved in the community plan.
52-358.0	Scripps Ranch/Mira Mesa Boulevard Medians	\$ -	\$ 831,318	No significant changes are anticipated for this project.
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ -	\$ 11,733,200	No significant changes are anticipated for this project.
52-724.0	Sidewalk for Gompers and Horton School Area	\$ -	\$ 547,800	Grant match funding in the amount of \$49,800 was available in Fiscal Year 2004 in CIP 68-017.0, School Traffic Safety Improvements. An additional \$49,800 increase in Fiscal Year 2004 reflects the appropriation of TDA Bikeway funds as authorized by Council Resolution.
52-715.0	Sidewalks - Citywide	\$ 857,198	\$ 857,198	A proposed increase of \$507,198 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
52-330.0	Sorrento Valley Road - Industrial Court to Carmel Valley Road	\$ 1,629,891	\$ 6,623,515	A proposed increase of \$1,629,891 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of \$29,890 in TransNet funding for Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Unidentified funding has been reduced by \$1.6 million. There is no net change to total project cost.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-503.0	Sports Arena Boulevard - Rosecrans Street to Midway Drive	\$ -	\$ 1,442,520	Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2006 due to unavailability of funds.
52-307.0	Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road	\$ -	\$ 640,000	No significant changes are anticipated for this project.
52-455.0	State Route 163 and Friars Road	\$ 2,107,902	\$ 15,683,936	A proposed increase of \$2,107,902 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-463.0	State Route 56 - Carmel Valley Road to Black Mountain Road	\$ -	\$ 221,887,542	This revision reflects the reconciliation of actual funding used for the construction of the project resulting in a decreased total project cost of \$6,452,756. A proposed \$1,270,756 reduction in TransNet Commercial Paper funding reflects actual amount of Commercial Paper issued per Council Resolution R-296433. A proposed \$6,157,000 reduction in State funding reflects actual construction costs. A proposed \$975,000 increase in Water funds reflects the City contribution for a reclaimed water line.
52-703.0	State Route 56 - Debt Service	\$ 1,830,705	\$ 2,492,378	No significant changes are anticipated for this project.
52-697.0	State Route 905 - Debt Service	\$ 186,000	\$ 5,057,700	No significant changes are anticipated for this project.
52-396.0	State Route 905 - Right-of-Way Acquisition/Protection	\$ 885,185	\$ 60,773,202	A proposed increase of \$885,185 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$2,933,815 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost.
52-309.0	Stonemill Drive at Pomerado Road - Traffic Signal	\$ 130,000	\$ 130,000	No significant changes are anticipated for this project.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-588.0	Streamview Drive Improvement - 54th Street to College Avenue	\$	- \$	1,310,000	No significant changes are anticipated for this project.
52-326.0	Street "A" - Rancho Santa Fe Farms Road Property Acquisition	\$	- \$	78,000	No significant changes are anticipated for this project.
52-698.0	Sunset Cliffs Boulevard Improvements	\$	31,816 \$	1,325,666	A prior year increase of \$117,162 in TransNet funding, shown in continuing appropriations, reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$40,000 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost of \$1,325,666.
52-310.0	Tierrasanta Median Improvements	\$	- \$	1,254,000	No significant changes are anticipated for this project.
52-674.0	Torrey Pines Road - Slope Reconstruction	\$	470,475 \$	1,116,220	A proposed increase of \$470,475 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$9,307 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost.
52-641.0	Triple Pipe Crossing - Dennerly Road	\$	- \$	738,192	No significant changes are anticipated for this project.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-742.0	West Bernardo Drive Median Improvements at Rancho Bernardo Park	\$	150,000	\$ 150,000	This revision provides for changes due to funding availability. It is proposed to transfer \$150,000 of TransNet funding from CIP 29-598.0, Rancho Bernardo Community Park - Acquisition and Off-Leash Area, to this project through the Fiscal Year 2005 budget process. The total project cost is \$150,000. This project is funded. The West Bernardo Drive Median Improvements at Rancho Bernardo Park was previously published as part of Park and Recreation Department's CIP. This change moves the project into the Engineering and Capital Projects Department.
52-643.0	West Mission Bay Drive Bridge over San Diego River	\$	2,478,730	\$ 67,182,000	A proposed increase of \$18,730 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations and the prior year exchange of Commercial Paper for \$22,000 of TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost.

Streets and Bridges Subtotal \$ 93,766,456

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
62-210.0	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	\$	-	\$ 120,000	Due to State budget constraints, it appears that no additional funding will be forthcoming at this time, so project schedule is now contingent upon identification of funds. The total project cost of \$120,000 includes an unfunded amount of \$100,000.
62-314.0	Carmel Mountain Road Traffic Signal Interconnect #2	\$	-	\$ 511,000	No significant changes are anticipated for this project.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
62-318.0	Carroll Canyon and Nancy Ridge Drive	\$	10,000	\$ 130,000	A proposed increase of \$10,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
68-006.0	Guard Rails	\$	1,014,575	\$ 1,014,575	A proposed increase of \$764,575 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
62-326.0	Intersection Hazard Elimination	\$	226,000	\$ 226,000	This revision provides for funding adjustments to accurately reflect the project budget. Hazard Elimination Safety (HES) Grant funding has been approved for the traffic signal at Normal Street and University Avenue. A proposed decrease of \$957,600 in HES funding reflects actual grant funds authorized for this project. It is anticipated that grant funds in the amount of \$126,000 will be received in Fiscal Year 2005 for this project. A proposed decrease of \$120,400 in unidentified funding and an increase of \$100,000 in TransNet funding reflects the City match required for the HES grant. Funding for this project was authorized by Council Resolution R-298437. A proposed increase of \$100,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
63-023.0	Logan Heights Traffic Signal Interconnect	\$	85,000	\$ 872,803	Due to Managerial decision, the Transportation Department and the Engineering and Capital Projects Department were restructured in Fiscal Year 2003. The changes to the departments became effective in Fiscal Year 2004. As a result of restructuring, this project was previously budgeted within the Transportation Department and is now budgeted within the Engineering and Capital Projects Department. This project, which provided for the interconnect of traffic signals on 32nd Street from Market Street to Harbor Drive; on Imperial Avenue from 12th Avenue to 33rd Street; on Commercial Street from 14th Street to 32nd Street; on Ocean View Boulevard from 28th Street to 35th Street; on Cesar E Chavez Parkway from Ocean View Boulevard to Harbor Drive; and at Sigsbee Street and National Avenue, is complete.
63-033.0	Mission Valley Advanced Traffic Management and Traveler Information Systems	\$	32,000	\$ 1,537,500	A proposed increase of \$32,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
62-279.0	Neighborhood Traffic Calming	\$	49,037	\$ 49,037	A proposed increase of \$49,037 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
68-020.0	Pacific Highlands Ranch Traffic Signals	\$ -	\$ 2,380,000	This new project provides for the installation of as many as sixteen different traffic signals within the community. The total project cost of \$2,380,000 will be funded by development within Pacific Highlands Ranch. Schedule and project cost are consistent with the most recent Pacific Highlands Ranch Public Facilities Financing Plan.
63-044.0	Park Boulevard - Traffic Signal Interconnect	\$ 13,000	\$ 304,000	Due to Managerial decision, the Transportation Department and the Engineering and Capital Projects Department were restructured in Fiscal Year 2003. The changes to the departments became effective in Fiscal Year 2004. As a result of restructuring, this project was previously budgeted within the Transportation Department and is now budgeted within the Engineering and Capital Projects Department. This project provided for interconnecting traffic signals on Park Boulevard from Morley Field Drive to downtown. The signals will be connected to the City's master traffic control system. The project is complete.
62-285.0	Point Loma/Ocean Beach Traffic Signal Interconnect System	\$ -	\$ 630,000	No significant changes are anticipated for this project.
62-327.0	Rancho Bernardo Traffic Signal Interconnect	\$ -	\$ 750,000	No significant changes are anticipated for this project.
62-263.0	Safe Routes To School Program - Euclid Elementary School	\$ 107,094	\$ 585,000	A proposed increase of \$107,094 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of \$7,094 from Fiscal Year 2004 appropriations, the prior year exchange of Commercial Paper for \$41,406 of TransNet funding, and a \$100,000 increase TransNet Commercial Paper funding in Fiscal Year 2005. This increase reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost increased to \$585,000.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
62-264.0	Safe Routes To School Program - John Jay Adams Elementary School	\$	48,500	\$ 485,000	A proposed increase of \$48,500 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
68-017.0	School Traffic Safety Improvements	\$	150,200	\$ 150,200	A proposed increase of \$50,200 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
63-011.0	Spring Canyon Road - Median Islands	\$	-	\$ 236,000	No significant changes are anticipated for this project.
52-293.0	Street Lights - Citywide	\$	863,823	\$ 863,823	A proposed increase of \$563,823 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
68-012.0	Street Lights - High Crime Areas	\$	54,000	\$ 54,000	A proposed increase of \$54,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
61-001.0	Traffic Control/Calming Measures	\$	831,966	\$ 831,966	A proposed increase of \$431,966 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
63-001.0	Traffic Count Stations	\$	100,000	\$ 100,000	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
62-001.0	Traffic Improvements at High Accident Locations	\$	54,106	\$ 54,106	A proposed increase of \$54,106 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
62-291.0	Traffic Signal Subsystems - Development Impact Fee (DIF) Funded	\$	-	\$ -	This annual allocation provides for new traffic signal subsystems which will be under the control of the City's signal control system. Since no funding has been allocated and no projects identified for Fiscal Year 2005, this project will not be published.
68-010.0	Traffic Signals - Citywide	\$	294,635	\$ 294,635	A proposed increase of \$124,635 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
68-001.0	Traffic Signals - Cooperative Projects	\$	-	\$ -	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
62-292.0	Traffic Signals - Development Impact Fee (DIF) Funded	\$	-	\$ 995,290	No significant changes are anticipated for this project.
62-275.0	Traffic Signals - Facilities Benefit Assessment/Planned Urbanizing DIF Funded	\$	6,000	\$ 6,000	A proposed increase of \$6,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the deferral of that amount from Fiscal Year 2004 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
62-002.0	Traffic Signals - Minor Improvements	\$	349,148	\$ 349,148	A proposed increase of \$349,148 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
68-011.0	Traffic Signals - Modifications/Modernization	\$	1,451,622	\$ 1,451,622	A proposed increase of \$701,622 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
62-290.0	Traffic Signals - Modifications/Modernization - Development Impact Fee Funded	\$	-	\$ 212,637	No significant changes are anticipated for this project.
68-013.0	Traffic Signals - Otay Mesa	\$	210,000	\$ 948,773	No significant changes are anticipated for this project.
Traffic Control Subtotal		\$	5,950,706		
Subtotal for Engineering & Capital Projects		\$	170,545,990		
Total for Engineering & Capital Projects		\$	170,545,990		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Engineering & Capital Projects

Bikeways

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
58-168.0	Bicycle Parking at the Border	\$ 327,457	\$ -	Funds are needed for designing and construction of this project. This project provides for installation of bike racks at bicycle parking near the border. The total project cost of \$489,000 includes an unfunded amount of \$327,457.
58-164.0	Camino del Rio North Bike Lanes	\$ 330,000	\$ -	Funding is needed for the widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes. The total project cost of \$416,000 includes an unfunded amount of \$330,000.
58-162.0	Coastal Rail Trail	\$ 20,000,000	\$ -	This project would provide for construction of a bicycle facility between the San Diego-Del Mar City Limit and Downtown San Diego, generally in the existing San Diego Northern Railway right-of-way. Construction costs in the amount of \$20 million are unidentified.
58-156.0	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$ 1,000,000	\$ -	Funds are needed for the construction of this project. This project provides for the design, environmental documentation and construction of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River. The total project cost of \$1,300,000 includes an unfunded amount of \$1,000,000.
58-147.0	Rose Creek Bikeway	\$ 3,050,000	\$ -	Funds are needed for the construction of a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive. The total project cost of \$4,000,000 includes an unfunded amount of \$3,050,000.
58-077.0	Via de la Valle Bikeway	\$ 204,445	\$ -	This project provides for a one-mile Class II bikeway along Via de la Valle from San Andreas Drive to El Camino Real. The total project cost of \$1,055,673 includes an unfunded amount of \$204,445.
Bikeways Subtotal		\$ 24,911,902	\$ -	

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
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Unfunded Needs List

Facilities

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-020.0	Annual Allocation - ADA Retrofitting of City Facilities	\$ 1,400,000	\$ 12,600,000	This new project will identify City facilities that need to be upgraded to meet ADA requirements. Facility upgrades may include, but are not limited to, the installation of curb ramps, rails, ramps, parking, and others. Total project cost is estimated to be \$14,000,000. This amount is unfunded.
37-447.0	Carmel Valley Community Concourse	\$ 100,000	\$ -	This project would provide for a pedestrian-oriented promenade along Townsgate Drive between Carmel Country Road and El Camino Real in the area north of State Route 56 adjacent to a new elementary school within the Solana Beach School District. Preliminary work may include, but is not limited to, traffic analysis, urban design concepts, sidewalk construction, and streetscaping.
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ 4,000,000	\$ -	Funding is needed for Phase Four of the installation of a fire sprinkler system and to upgrade existing fire alarm system at the City Administration Building located at 202 C Street in Centre City.

Facilities Subtotal \$ 5,500,000 \$ 12,600,000

Storm Drains/Flood Control

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
12-152.0	Famosa Slough Salt Marsh Restoration	\$ 10,000	\$ 40,000	This project provides mitigation for impacts to 0.1 acres of salt marsh by the Sorrento West project. Between Fiscal Years 2006 and 2010, \$10,000 is required annually for mitigation.
11-306.0	San Diego River/Ocean Beach Water Quality Improvement	\$ 1,008,000	\$ -	This project provides for improvements to existing drainage facilities in the Ocean Beach community. The total project cost of \$1,631,000 includes an unfunded amount of \$1,008,000.
12-134.0	Sorrento Creek Mitigation	\$ 60,501	\$ -	Funds are needed for mitigation of the Sorrento West project. The total project cost of \$1,219,613 includes an unfunded amount of \$60,501.

Unfunded Needs List

Engineering & Capital Projects

Storm Drains/Flood Control

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
12-127.0	Storm Station N Improvements	\$ 185,000	\$ -	Funds are needed for eliminating the submerged outfall and installing a backup generator, protecting the existing outfall from corrosion, rebuilding pumps P-9 and P-10, and biological monitoring of eel grass. \$185,000 is needed to complete this project.

Storm Drains/Flood Control Subtotal \$ 1,263,501 \$ 40,000

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-409.0	43rd Street and Logan/National Avenue Intersection	\$ 1,556,281	\$ -	Total project cost has increased to \$7,701,893. The increase of \$1,553,628 reflects revised project cost estimate based on current construction costs. \$1,556,281 of the total project cost is unfunded.
52-713.0	Alvarado Canyon Road Realignment	\$ 3,000,000	\$ -	Funds are needed for design, land acquisition and construction of this project. This project provides for the realignment of Alvarado Canyon Road from 380 feet east of Fairmount Avenue/Camino Del Rio North intersection to Fairmount Avenue/Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications. The total project cost of \$4,200,000 includes an unfunded amount of \$3,000,000.
52-717.0	Bird Rock Coastal Traffic Flow Improvements	\$ 3,188,961	\$ -	This project is a comprehensive plan that includes traffic calming measures to reduce speed, improve safety and walkability on La Jolla Boulevard. The total project cost of \$3,792,000 includes an unfunded amount of \$3,188,961.

Streets and Bridges**Unfunded Needs List
Engineering & Capital Projects**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-519.0	Bridge Rails - Citywide	\$ -	\$ 3,500,000	An annual appropriation of \$500,000 in Fiscal Years 2009 through 2015 would provide for maintaining the current level of service. This amount is not identified. This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.
52-392.0	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 6,550,000	\$ -	New land acquisition will be required due to the selected alignment. Project cost is revised to reflect increases associated with the selected alignment. The total project cost includes an unfunded amount of \$6,550,000.
52-545.0	Coastal Erosion Affecting City Streets	\$ 200,000	\$ 2,900,000	An annual increase of \$200,000 in Fiscal Years 2006 through 2008 and \$500,000 in Fiscal Years 2009 through 2013 would provide for maintaining the current level of service. This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	\$ 300,000	\$ -	This project provides for an enhanced raised center median from Mango Drive to the City limits. The enhancement will consist of stamped concrete, or landscaping if maintenance can be provided. The total project cost of \$755,000 includes an unfunded amount of \$300,000.
52-347.0	Division Street - Interstate 5 to 43rd Street	\$ 1,200,000	\$ 508,000	Funds are needed for design, land acquisition and construction of this project. This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. There will be additional study of the feasibility of extending this project further east. \$1,708,000 remains unfunded.
53-037.0	Earthquake Restrainers for Bridges	\$ -	\$ 2,030,000	An annual increase of \$290,000 in Fiscal Years 2009 through 2015 would provide for maintaining the current level of service. This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes.

Unfunded Needs List

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-479.0	El Camino Real - San Dieguito Road to Via de la Valle	\$ 299,310	\$ 6,000,000	Funds are needed for design and construction of this project. This project provides for rehabilitating and widening the existing two-lane bridge to a four-lane bridge. It also provides for widening the existing two-lane facility to a modified four-lane major road. Total project cost is now \$20,000,000 of which \$6,299,310 is unfunded.
52-699.0	Euclid Avenue Improvements	\$ 330,000	\$ 50,000	Funds are needed for design and construction of this project. This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program. Improvements will extend from Home Avenue to El Cajon Boulevard and will include curb, gutter, sidewalk, landscaping, paving and traffic calming installations. Total project cost is \$1,101,899. Of this amount, \$380,000 is unfunded.
52-458.0	Genesee Avenue - Nobel Drive to State Route 52	\$ 1,450,000	\$ -	In addition to University City FBA funding allocated to this project, an estimated \$1.45 million will need to be identified to complete improvements in the outlying fiscal years. This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. It includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional right and left turn lanes, including a traffic signal at State Route 52 interchange; and Class II bicycle lanes.

Unfunded Needs List

Streets and Bridges

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-372.0	Genesee Avenue - Widen Interstate 5 Crossing	\$	- \$ 24,800,000	In addition to University City FBA funding allocated to this project, an estimated \$24.8 million will need to be identified to complete improvements in the outlying fiscal years. This project provides for widening Genesee Avenue to six lanes with a 26-foot median (800 feet on each side of overcrossing); replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure; and replacing the existing Voigt Drive bridge on the University of California San Diego campus with a longer, wider (60-foot) structure. The project also includes modification of existing ramps and auxiliary lanes on both sides of the freeway.
52-729.0	Juan Street Reconstruction	\$ 3,000,000	\$	- This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. It is proposed to do the reconstruction work in two phases. Phase I (Taylor Street to Harney Street) will provide new AC and cement treated base pavement. Phase II (Harney Street to Sunset Road) will provide new PCC pavement. The total project cost of \$3,000,000 is unfunded.
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	\$ 1,275,540	\$	- Funds are needed for design and construction of this project. This project provides for widening Kearny Villa Road from 200 feet north of State Route 52 to 2,200 feet north of State Route 52 to match the existing adjacent four-lane facility. The total project cost of \$1,540,000 includes an unfunded amount of \$1,275,540.
52-654.0	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	\$ 195,371	\$	- Total project cost has increased to \$1,241,671 which reflects cost increases due to water utility replacement. \$195,371 of this total cost is unfunded.

Unfunded Needs List

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
53-053.0	Mission City Parkway Bridge over San Diego River	\$ 7,106,553	\$ -	Funds are needed for construction and environmental mitigation of this project. This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North, to the north over the San Diego River, and connecting to the extension of Mission City Parkway being constructed (by others) as part of the Mission City Development. This project also provides for an additional stadium entrance. The total project cost of \$10,057,812 includes an unfunded amount of \$7,106,553.
52-430.0	Napa Street Traffic Improvements	\$ 100,000	\$ 3,804,260	Total project cost of \$5,500,000 includes an unfunded amount of \$3,904,260.
53-038.1	North Harbor Drive Bridge over Navy Estuary	\$ 2,107,571	\$ -	This project provides for the seismic retrofit of the North Harbor Drive Bridge, which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic events. This project is funded by a Highway Bridge Repair and Rehabilitation grant, which requires a City match of \$2.1 million. The funding for the match is currently unidentified.
52-471.0	North Torrey Pines Road at Genesee Avenue Intersection	\$ 258,750	\$ -	Total project cost of \$10,307,379 includes an unfunded amount of \$258,750.
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	\$ 1,750,000	\$ -	Funds are needed for construction of this project. This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the treatment of Historic Properties. The total project cost of \$2,340,000 includes an unfunded amount of \$1,750,000.
52-682.0	Otay Mesa Truck Crossing	\$ 600,000	\$ -	\$600,000 is needed to complete the next phase of this project, which will complete Harvest Road from Airway Road to Siempre Viva, Drucker Lane and a lane north of the 150 foot border zone from La Media to the Port of Entry.

Unfunded Needs List

Streets and Bridges

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-682.1	Otay Truck Route Widening Phase 3	\$ 600,000	\$ -	The Otay Truck Route Widening project, phase 3, will construct an additional lane along the existing truck route from Drucker Lane to the Port of Entry in order to allow for emergency vehicle access. Total project cost for phase 3 is \$1,755,000. Of this amount, \$600,000 is unfunded.
52-696.0	Pershing Drive/Redwood Street Intersection	\$ 890,000	\$ -	Funds are needed for construction of this project. This project provides for the reconfiguration of the intersection of Pershing Drive and Redwood Street. A proposed increase to the total project cost of \$860,000 reflects the changes from "T" configuration to roundabout configuration. The total project cost of \$1,100,000 includes an unfunded amount of \$890,000.
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	\$ 65,800	\$ -	Funds are needed for construction of this project. This project provides for the improvements to streets and sidewalks, installation of landscaping and irrigation systems and construction of retaining and sound walls. The total project cost of \$358,800 includes an unfunded amount of \$65,800.
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$ 944,467	\$ -	Funds are needed for design and construction of this project. This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. The improvement will include the construction of concrete curb, gutter, sidewalk, and asphalt concrete pavement as necessary. The total project cost of \$1,431,178 includes an unfunded amount of \$944,467.

Unfunded Needs List

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ 1,000,000	\$ 10,733,200	This project would provide for interchange improvements at Interstate 5 and Sea World Drive. Improvements would include vehicle storage within the northbound and southbound on-ramps, additional eastbound and northbound approach lanes to the freeway and signal coordination along Sea World Drive between Friars Road and Interstate 5. In addition, Sea World Drive would be widened to six lanes between Sea World Way and Interstate 5. The total project cost of \$11,733,200 is unfunded.
52-715.0	Sidewalks - Citywide	\$ 200,000	\$ 4,250,000	An annual appropriation of \$200,000 in Fiscal Years 2006 through 2008 and \$350,000 in Fiscal Years 2009 through Fiscal Year 2015 would maintain the current level of service. This annual allocation provides for the construction of walkways at locations where none exist in order to provide safe routes for pedestrians and in the vicinity of school areas.
52-330.0	Sorrento Valley Road - Industrial Court to Carmel Valley Road	\$ 662,532	\$ 899,842	Funds are needed for construction of this project. This project provides for improving Sorrento Valley Road from Industrial Court to Carmel Valley Road. The total project cost of \$1,562,374 includes an unfunded amount of \$3,162,374.
52-503.0	Sports Arena Boulevard - Rosecrans Street to Midway Drive	\$ 1,063,879	\$ -	Funds are needed for construction of this project. This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. The total project cost of \$1,442,520 includes an unfunded amount of \$1,063,879.
52-310.0	Tierrasanta Median Improvements	\$ 254,000	\$ -	Funds are needed for installation of raised center median and related improvements on Antigua Boulevard from Santo Road to Via Valarta. The total project cost of \$1,254,000 includes unfunded amount of \$254,000.

Unfunded Needs List

Streets and Bridges

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-674.0	Torrey Pines Road - Slope Reconstruction	\$ 420,000	\$ -	Funds are needed for construction of this project. The total project cost of \$1,116,220 includes an unfunded amount of \$420,000.
52-643.0	West Mission Bay Drive Bridge over San Diego River	\$ -	\$ 54,843,003	The increase of \$11,432,000 reflects updated project cost estimate to include two dedicated bus lanes. Total project cost is \$67,182,000 of which \$54,843,003 is unfunded.

Streets and Bridges Subtotal \$ 40,569,015 \$114,318,305

Traffic Control

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
62-210.0	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	\$ 100,000	\$ -	Funds are needed for construction of this project, which would provide for modifying existing traffic signals on Ash Street at Second Avenue, Third Avenue, Seventh Avenue, and Ninth Avenue. It was anticipated that sufficient funding would be obtained from Caltrans. However, due to State budget constraints, it appears that no additional funding will be forthcoming at this time. The total project cost of \$120,000 includes an unfunded amount of \$100,000.
52-293.0	Street Lights - Citywide	\$ 700,000	\$ 8,400,000	Funds are needed for installing City-owned safety street lights where needed. An annual allocation of \$700,000 in Fiscal Year 2006 through Fiscal 2008 and an annual allocation of \$1,000,000 in Fiscal Year 2009 through Fiscal Year 2015 would maintain the current level of service.
61-001.0	Traffic Control/Calming Measures	\$ 50,000	\$ 3,600,000	This annual allocation provides for installing traffic control measures at locations to be identified on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule. An appropriation of \$50,000 in Fiscal Years 2006 through 2008 and an appropriation of \$500,000 in Fiscal Years 2009 through 2015 would maintain the current level of service.

Unfunded Needs List

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
63-001.0	Traffic Count Stations	\$ -	\$ 420,000	An annual increase of \$60,000 in Fiscal Years 2008 through 2015 would maintain the current level of service. This annual allocation provides for permanent traffic count stations.
68-010.0	Traffic Signals - Citywide	\$ 1,230,000	\$ 12,260,000	An increase of \$1,230,000 in Fiscal Year 2006 through Fiscal Year 2008 and an annual increase of \$1,400,000 Fiscal Years 2009 through 2014 would maintain the current level of service. This annual allocation provides for installing traffic signals at high-priority locations, for the City's share of the cost of traffic signals in cooperation with others and for installing privately funded traffic signals. The criteria for installing traffic signals are governed by Council Policy 200-6.
68-011.0	Traffic Signals - Modifications/Modernization	\$ 400,000	\$ 8,850,000	Funds are needed for construction of this project. This annual allocation project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. An increase of \$400,000 in Fiscal Year 2006 through Fiscal Year 2008 and an annual increase of \$1,150,000 in Fiscal Year 2009 through Fiscal Year 2015 would maintain the current level of service.
Traffic Control Subtotal		\$ 2,480,000	\$ 33,530,000	
Engineering & Capital Projects Total		\$ 74,724,418	\$ 160,488,305	

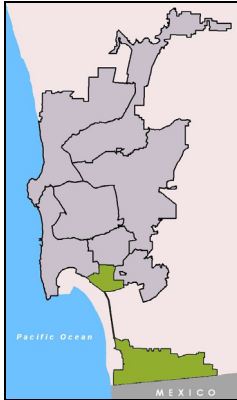
Engineering & Capital Projects

Bikeways

58-140.0 Bayshore Bikeway

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for constructing a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the southeast corner of San Diego Bay.

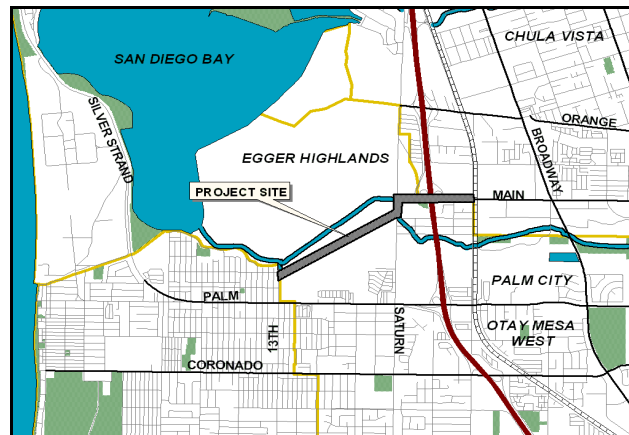
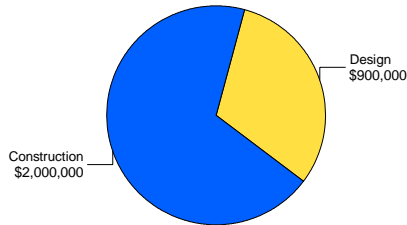
Justification: This project completes the missing segment of the planned bike path around San Diego Bay from San Diego/Point Loma to Coronado.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMAQ BB	350,000	500,000		2,000,000			
LTF LT	50,000						
Total	400,000	500,000		2,000,000			
Work Codes	D	D		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ BB							2,850,000
LTF LT							50,000
Total							2,900,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-168.0 Bicycle Parking at the Border

Council District: 8

Community Plan: San Ysidro



Description: This project provides for installation of 180 bike racks at an existing state-owned lot addressing some of the deficiencies in available bicycle parking near the border. This project is a cooperative effort between the City of San Diego, Caltrans, and the Metropolitan Transit Development Board for joint construction of a surface to support the racks.

Justification: A recent count showed that about 2,000 bicycles are crossing the border each day. There are insufficient parking facilities to accommodate the large number of bicycles in the area. This project provides for installation of 180 bike racks at an existing State-owned lot addressing some of the deficiencies in available bicycle parking near the border.

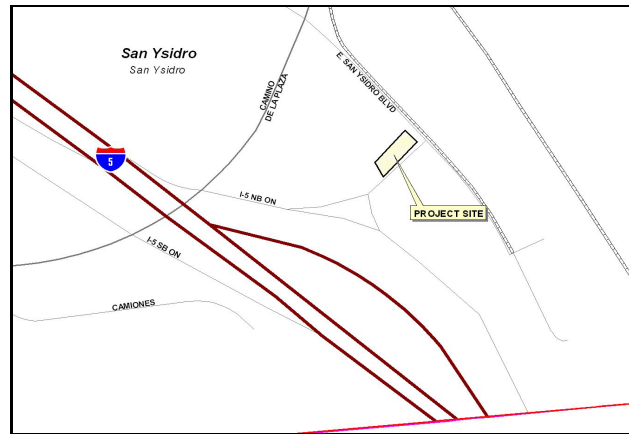
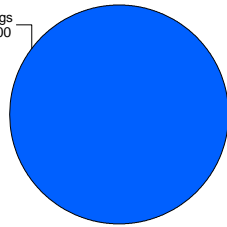
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Installation of bicycle racks is scheduled in Fiscal Year 2005, pending identification of funding.

Expenditure by Work Code Project Life

Furnishings
\$489,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SANDAG 03		161,543					
Unidentified Funding				327,457			
Total		161,543		327,457			
Work Codes		F		F			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SANDAG 03							161,543
Unidentified Funding							327,457
Total							489,000
Work Codes							

Contact: Transportation
Engineering/Design

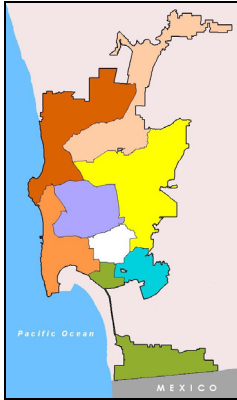
Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-167.0 Bicycle Safety and Commuting Education Program

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for a Bicycle Safety and Commuting Education Program. This program reaches out to school children, teachers, parents, law enforcement personnel and others through school workshops and hands-on training. This project is funded by SANDAG.

Justification: This project is needed to continue the Bicycle Safety and Commuting Education Program for another year. This program reaches out to school children, teachers, parents, law enforcement personnel and others through school workshops and hands-on training.

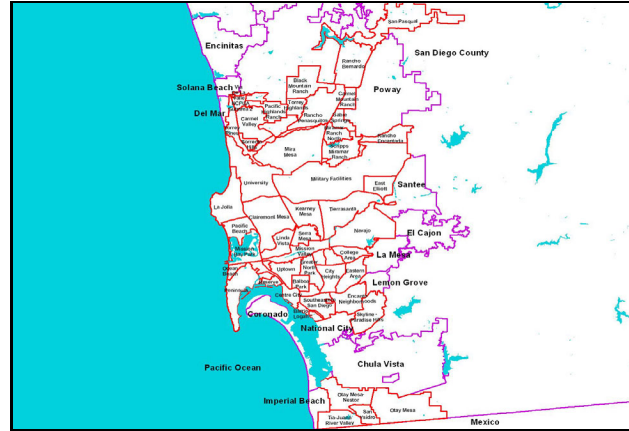
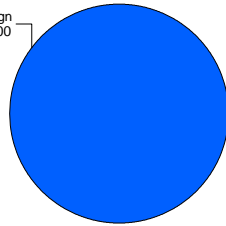
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the affected Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This program is rescheduled to Fiscal Year 2005.

Expenditure by Work Code Project Life

Pre-Design
\$150,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SANDAG 03		150,000					
Total		150,000					
Work Codes		P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SANDAG 03							150,000
Total							150,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

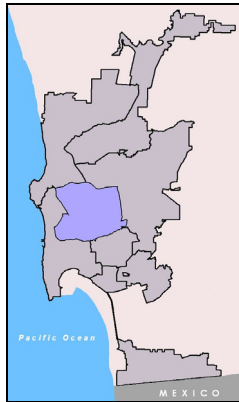
Engineering & Capital Projects

Bikeways

58-142.0 Camino de la Reina Bikeway

Council District: 6

Community Plan: Mission Valley



Description: This project provides for constructing 0.2 miles of Class I bikeway from Avenida del Rio easterly to the existing San Diego River Bike Path.

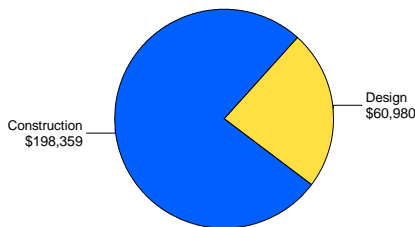
Justification: This project will provide for a link to the San Diego River Bike Path. In addition, Fashion Valley Shopping Center has contributed \$100,000 and River Scene (MBM West) has contributed \$47,080 to this project.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is now complete. Construction was scheduled to begin in Fiscal Year 2002 and was completed in Fiscal Year 2004. Landscape maintenance began in Fiscal Year 2004 and is scheduled to continue throughout Fiscal Year 2005, with completion in September, 2005, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GASTAX 01	41,000						
PABIKE	37,000						
PRIV	142,726	4,354					
TRANS	15,242	19,017					
Total	235,968	23,371					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GASTAX 01							41,000
PABIKE							37,000
PRIV							147,080
TRANS							34,259
Total							259,339
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

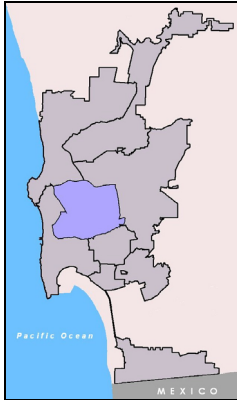
Engineering & Capital Projects

Bikeways

58-164.0 Camino del Rio North Bike Lanes

Council District: 6

Community Plan: Mission Valley



Description: This project provides for widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes.

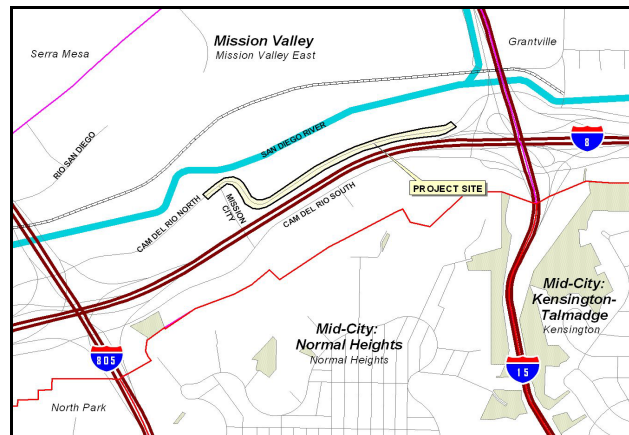
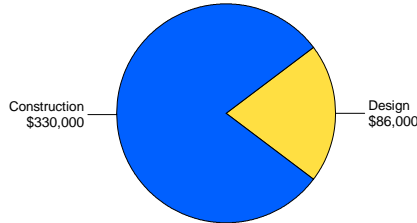
Justification: This project is needed to complete the missing bike lane segment of Camino Del Rio North.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled in Fiscal Year 2003. Design and construction were scheduled in Fiscal Year 2004 and are rescheduled to Fiscal Year 2006 due to unavailability of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SANDAG 03	850	85,150					
Unidentified Funding				330,000			
Total	850	85,150		330,000			
Work Codes	D	D		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SANDAG 03							86,000
Unidentified Funding							330,000
Total							416,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

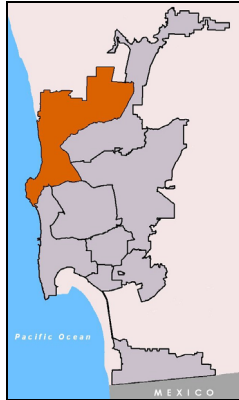
Engineering & Capital Projects

Bikeways

58-172.0 Camino Santa Fe Grade Separated Bike Interchange

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project will provide for a grade separation for the future SR-56 Class I Bike Path through the future SR-56/Camino Santa Fe Interchange. The grade separation will possibly be in the form of an undercrossing structure.

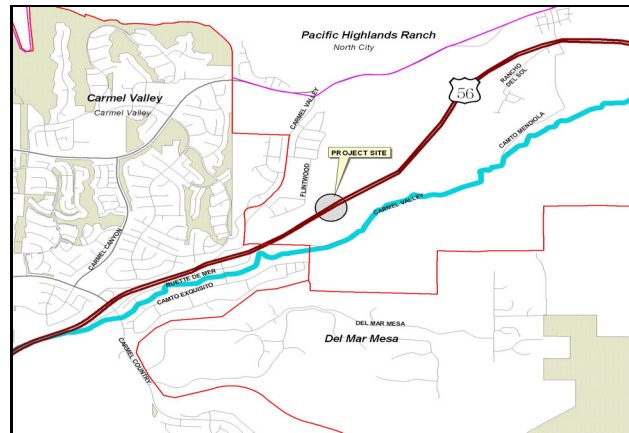
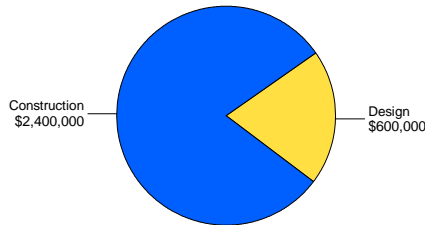
Justification: Without the grade separation, bicyclists traveling the SR-56 bike path and attempting to go through the interchange area would have to contend with heavy vehicular traffic at the ramps to and from the freeway.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005, in conjunction with CIP 52-420.0, Camino Santa Fe/SR-56 Interchange.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09			144,000				
FBA 10			1,131,000				
FBA 11			1,110,000				
FBA 17			615,000				
Total			3,000,000				
Work Codes			CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							144,000
FBA 10							1,131,000
FBA 11							1,110,000
FBA 17							615,000
Total							3,000,000
Work Codes							

Contact: Transportation
Engineering/Design

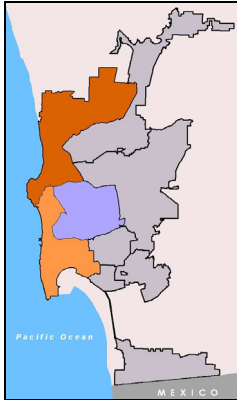
Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-162.0 Coastal Rail Trail

Council District: 1, 2, 5, 6 **Community Plan:** Citywide



Description: This project provides for a bicycle facility between the San Diego-Del Mar City Limit and Gilman Drive, generally in the existing San Diego Northern Railway right-of-way.

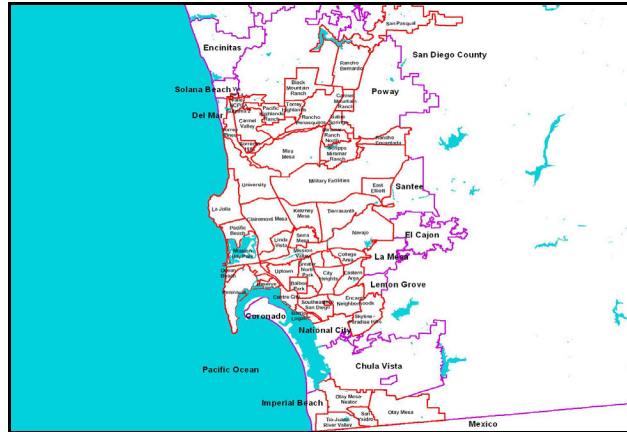
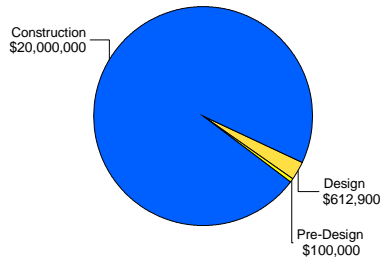
Justification: This project is a part of a larger multijurisdictional project, which proposes a bikeway along the coast in the cities of Oceanside, Encinitas, Solana Beach, Carlsbad, Del Mar, and San Diego. It is intended to provide regional connectivity for both commuting bicyclists and recreational activities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City, Clairemont Mesa, La Jolla, Linda Vista, Midway/Pacific Highway Corridor, Old San Diego, Pacific Beach, Torrey Pines, and University community plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering and design were scheduled in Fiscal Year 2004, and will continue in Fiscal Year 2005, using continuing appropriations. Construction will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMAQ 93	85,321	545,809				
PABIKE		81,770				
Unidentified Funding				20,000,000		
Total	85,321	627,579		20,000,000		
Work Codes	P	DP		C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
CMAQ 93						631,130
PABIKE						81,770
Unidentified Funding						20,000,000
Total						20,712,900
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

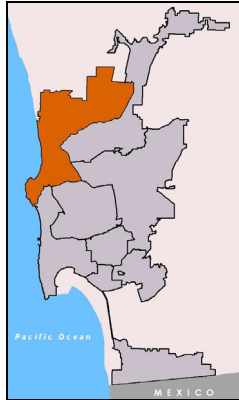
Engineering & Capital Projects

Bikeways

58-176.0 Darkwood Canyon Connector Study for SR-56 Bike Path

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for a feasibility study for a bike lane connection between the State Route 56 Bike Path and Park Run Road. The study will analyze alternatives, solicit community input, analyze the cost, determine environmental impacts, and provide copies of a final report.

Justification: Bicyclists would otherwise only be able to access the bikepath from the adjacent freeway interchanges of Black Mountain Road or Camino Ruiz. Providing this direct connection would reduce the out-of-direction travel for accessing the bikepath and would also positively influence the potential useage by bicyclists.

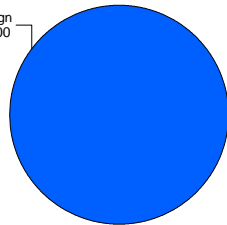
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled to continue through Fiscal Year 2005, using continuing appropriations.

Expenditure by Work Code Project Life

Pre-Design
\$50,000



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
PABIKE		50,000				
Total		50,000				
Work Codes		P				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
PABIKE						50,000
Total						50,000
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-110.0 Harbor Drive Bike Lane Reconstruction

Council District: 8

Community Plan: Barrio Logan

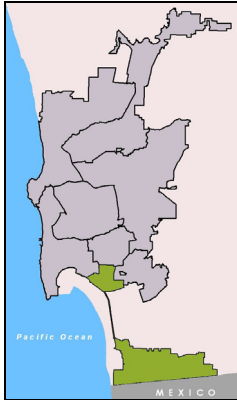
Description: This project provides for replacing the existing deteriorated pavement and realignment of the existing bike lane along Harbor Drive.

Justification: This project will upgrade and realign the existing bike lane along Harbor Drive to meet current specifications and standards.

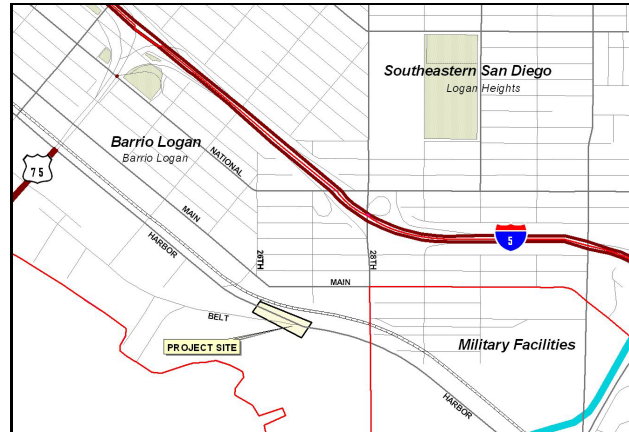
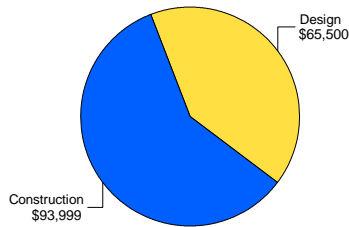
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004 and to continue through Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
PABIK	102,500					
SANDAG 03	49,635	7,364				
Total	152,135	7,364				
Work Codes	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PABIK							102,500
SANDAG 03							56,999
Total							159,499
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

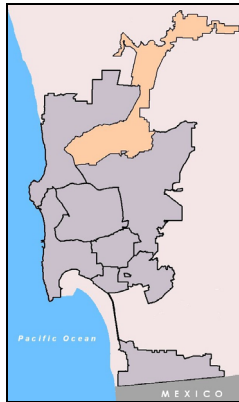
Engineering & Capital Projects

Bikeways

58-174.0 I-805 Bike Path Study

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for a feasibility study for a bike path east of Interstate 805 from Mira Mesa Boulevard to Miramar Road. The study will analyze alternative alignments, determine environmental impacts, solicit community input, analyze the cost, and provide copies of a final report.

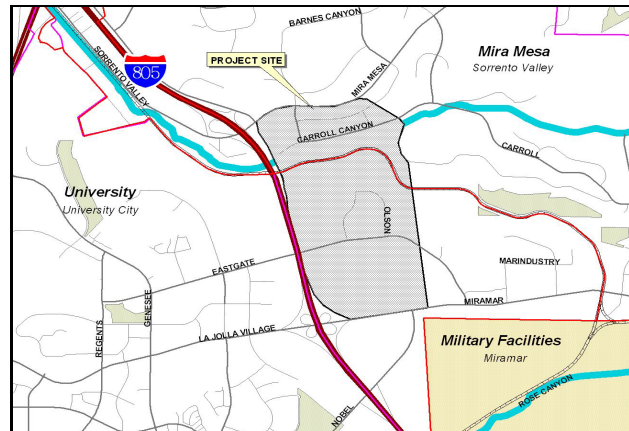
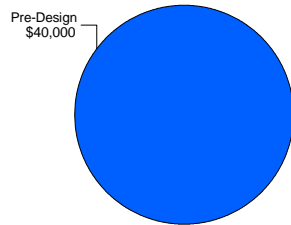
Justification: This project would provide a north-south bike path that would provide direct bicycle access between two east-west corridor streets along the east side of a freeway. This would improve access to the bicycle network in the Mira Mesa community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled to continue through Fiscal Year 2005 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
LTF 04		40,000				
Total		40,000				
Work Codes		P				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
LTF 04						
Total						
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

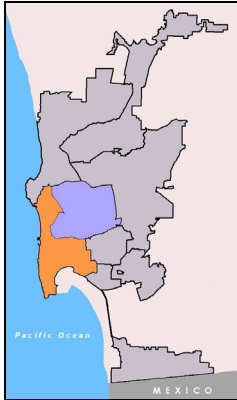
Engineering & Capital Projects

Bikeways

58-156.0 Ocean Beach Bike Path/Hotel Circle North Bikeway Design

Council District: 2, 6

Community Plan: Mission Valley, Ocean Beach



Description: This project provides for the design and environmental documentation of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River.

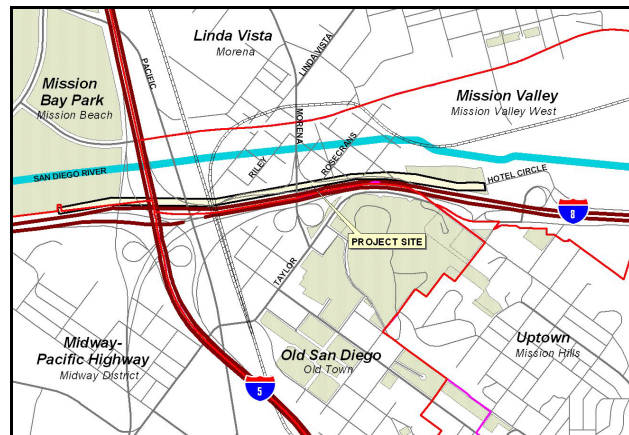
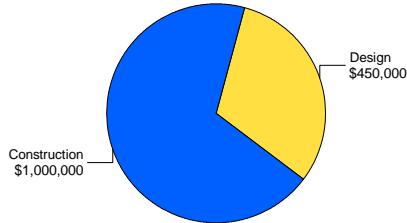
Justification: This bike path is needed as a critical connection for bicyclists in this area in accordance with the Mission Valley Community Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Ocean Beach Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2004. Construction will be scheduled as funding becomes available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GASTAX 01	150,000						
LTF 02	150,000						
PABIKE		150,000					
Unidentified Funding				1,000,000			
Total	300,000	150,000		1,000,000			
Work Codes	D	D		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GASTAX 01							150,000
LTF 02							150,000
PABIKE							150,000
Unidentified Funding							1,000,000
Total							1,450,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

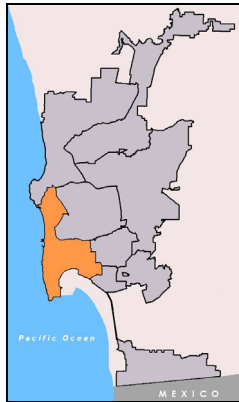
Engineering & Capital Projects

Bikeways

58-175.0 Pacific Highway and Barnett Ave Interchange Study

Council District: 2

Community Plan: Peninsula



Description: This project provides for a feasibility study for bike lanes/bike paths to provide for continuous bike travel on Pacific Highway with connections to Barnett Avenue through this interchange. The study will develop and analyze alternatives, solicit community input, determine environmental impacts, analyze the costs, and provide copies of a final report.

Justification: This interchange involves high traffic volume with moderate speed and narrow ramps, which are at various elevations. Southbound Pacific Highway bicycle traffic has difficulty continuing through the underpass and dual lane merging on-ramps. Northbound Pacific Highway bicycles have difficulty crossing through traffic lanes to access the left lane off-ramp to Barnett Avenue. Barnett Avenue bicyclists have difficulty accessing Pacific Highway. The study will evaluate how best to improve bicycle access.

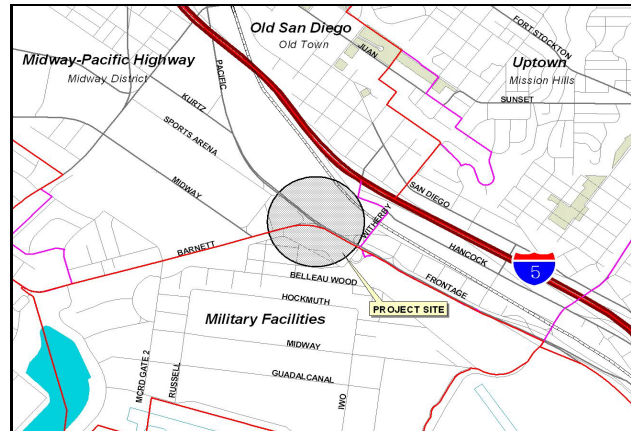
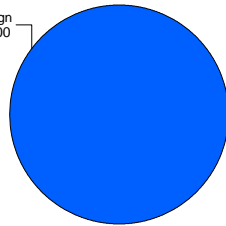
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled to continue through Fiscal Year 2005, using continuing appropriations.

Expenditure by Work Code Project Life

Pre-Design
\$40,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
LTF 04		40,000					
Total		40,000					
Work Codes		P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
LTF 04							40,000
Total							40,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

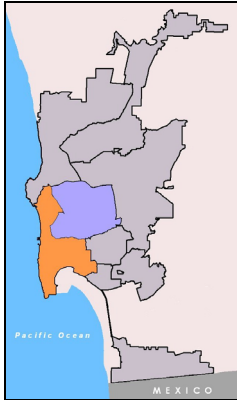
Engineering & Capital Projects

Bikeways

58-147.0 Rose Creek Bikeway

Council District: 2, 6

Community Plan: Mission Bay Park, Pacific Beach



Description: This project provides for designing and constructing a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive.

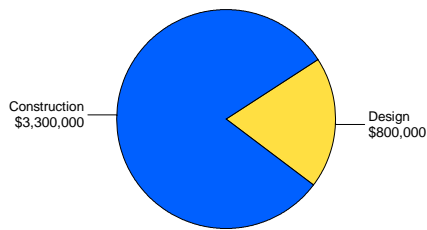
Justification: This project will close a gap in the existing network of bike paths and lanes in Mission Bay Park. It will allow pedestrians and bicyclists to circumvent a much longer existing route along Grand Avenue.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and the Mission Bay Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is rescheduled to continue through Fiscal Year 2005 using continuing appropriations. Construction is rescheduled to begin in Fiscal Year 2006, pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			100,000				
PABIKE	644,311	55,689					
SANDAG 03		250,000					
Unidentified Funding				3,050,000			
Total	644,311	305,689	100,000	3,050,000			
Work Codes	D	CD	D	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							100,000
PABIKE							700,000
SANDAG 03							250,000
Unidentified Funding							3,050,000
Total							4,100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-074.0 San Clemente Canyon Bikeway - Preliminary Design

Council District: 1, 6

Community Plan: University, Clairemont Mesa

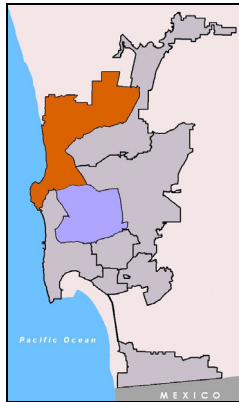
Description: This project provides for the preliminary design of a bikeway in San Clemente Canyon.

Justification: If constructed, this bikeway would serve as a traffic congestion and air pollution mitigation measure by encouraging bicycle transportation.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

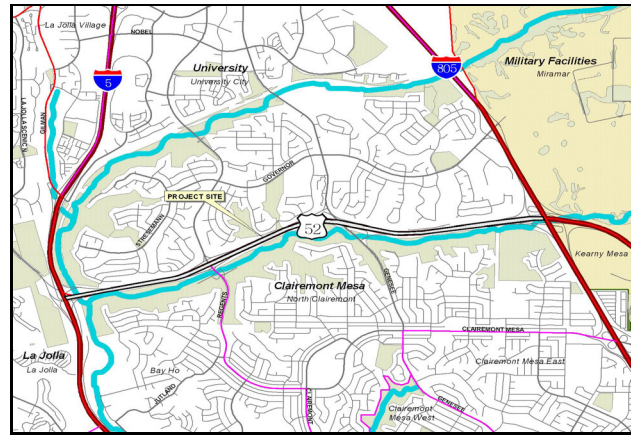
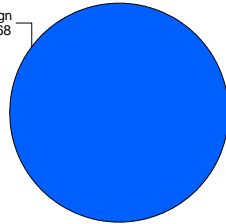
Relationship to General and Community Plans: This project is consistent with the University and Clairemont Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 2003 and will continue through Fiscal Year 2005.



**Expenditure by Work Code
Project Life**

Pre-Design
\$131,568



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
LTF 89	13,640	117,928					
Total	13,640	117,928					
Work Codes	P	P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
LTF 89							131,568
Total							131,568
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

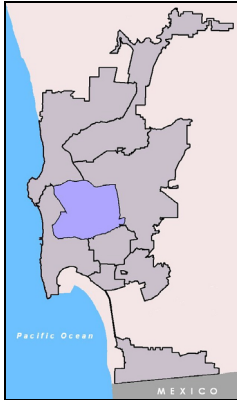
Engineering & Capital Projects

Bikeways

58-144.0 San Diego River Bike Path - Mission Valley

Council District: 6

Community Plan: Mission Valley



Description: This project provides for various bikeway projects in the Mission Valley community.

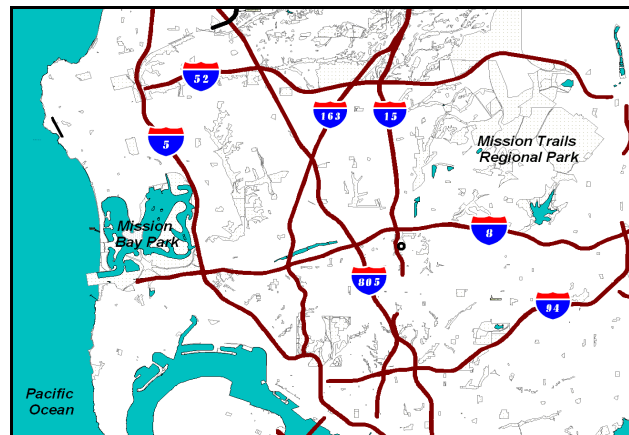
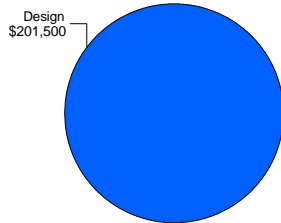
Justification: The implementation of bicycle facilities is in accordance with and supported by the Mission Valley Community Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and is rescheduled to continue through Fiscal Year 2004, using continuing appropriations. Construction will be scheduled when scope of work is determined.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOTH	26,809	133,651					
CAPOUT	186	29,814					
GASTAX 01	11,040						
Total	38,035	163,465					
Work Codes	D	D					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOTH							160,460
CAPOUT							30,000
GASTAX 01							11,040
Total							201,500
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

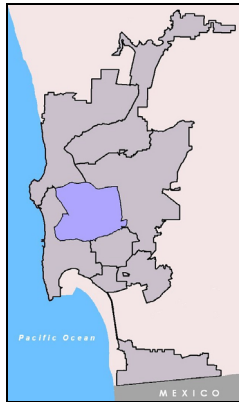
Engineering & Capital Projects

Bikeways

58-173.0 San Diego River Bike Path Bridge Study

Council District: 6

Community Plan: Mission Valley



Description: This project provides for a feasibility study of bike path bridges over Qualcomm Way, Camino Del Este, Mission Center Road, Avenida Del Rio, and Fashion Valley Road. The study will analyze the cost, determine environmental impacts, solicit community input, and provide copies of a final report.

Justification: Currently bicyclists must exit the bikepath, cross these streets either at an adjacent intersection or mid-block, and re-enter the bike path on the other side of the street.

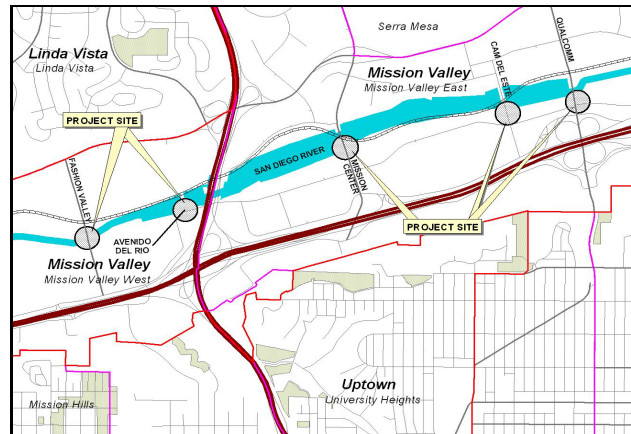
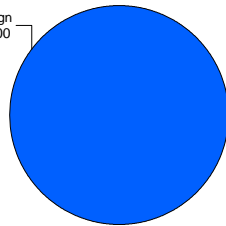
Operating Budget Effect: The operating effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled to continue through Fiscal Year 2005 using continuing appropriations.

Expenditure by Work Code Project Life

Pre-Design
\$50,000



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
LTF 04		50,000				
Total		50,000				
Work Codes		P				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
LTF 04						50,000
Total						50,000
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

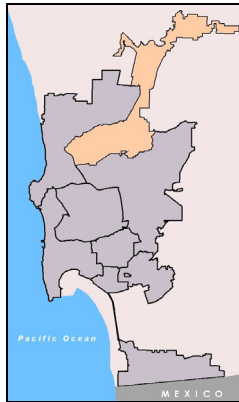
Engineering & Capital Projects

Bikeways

58-161.0 San Pasqual Road Bikeway Study

Council District: 5

Community Plan: San Pasqual Valley



Description: This project provides for a feasibility study of a bicycle facility along San Pasqual Road between San Pasqual Valley Road and Ryan Drive. The feasibility study will devise several alternative alignments of Class I, II, or III bicycle facilities and analyze the cost, determine environmental impacts, solicit community input and consider other factors associated with each alternative.

Justification: Currently, bicyclists must share very narrow lanes with heavy and fast moving vehicular traffic. No other alternative route exists for bicyclists.

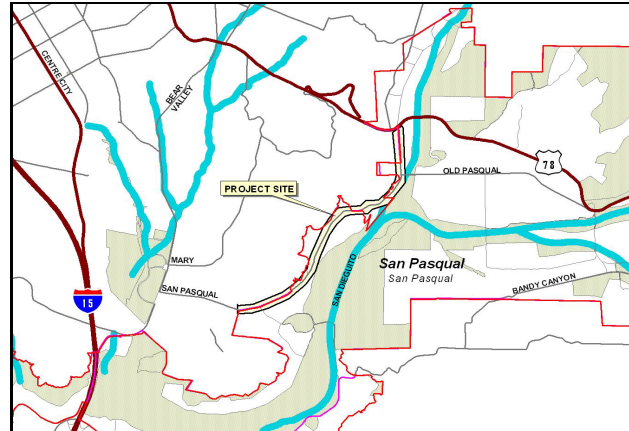
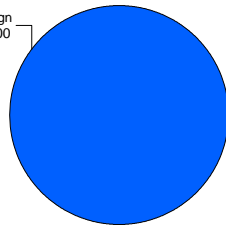
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the San Pasqual Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study was scheduled to begin in Fiscal Year 2004 and continue through Fiscal Year 2005, using continuing appropriations.

**Expenditure by Work Code
Project Life**

Pre-Design
\$50,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PABIKE	46,378	3,622					
Total	46,378	3,622					
Work Codes	P	P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PABIKE							50,000
Total							50,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

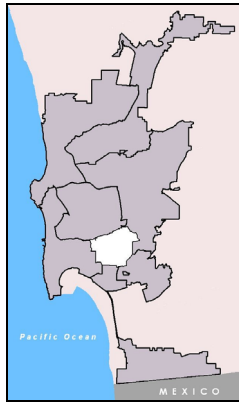
Engineering & Capital Projects

Bikeways

58-127.0 State Route 15 Bikeway

Council District: 3

Community Plan: Mid-City, Mission Valley



Description: This project provides for the construction of a Class I bikeway along State Route 15 from Landis Street to Camino del Rio North. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

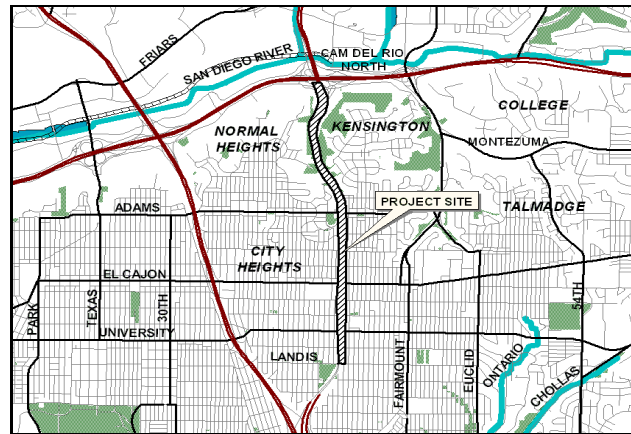
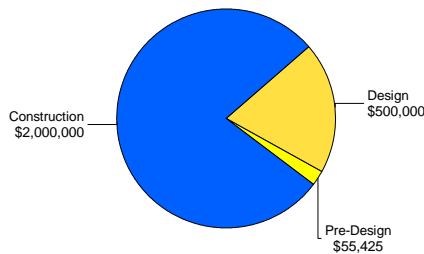
Justification: This project provides the needed bikeway/bike path parallel with State Route 15 from Park de la Cruz to Camino del Rio South.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan. The Mission Valley Community Plan is in the process of being updated, and this project will be incorporated into that update. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMAQ 15	422,479	20,171	1,788,600				
LTF 94	50,259	5,166					
PABIK	144,840	123,910					
Total	617,578	149,247	1,788,600				
Work Codes	CDP	CDP	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ 15							2,231,250
LTF 94							55,425
PABIK							268,750
Total							2,555,425
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

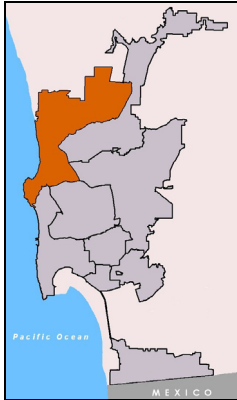
Engineering & Capital Projects

Bikeways

58-077.0 Via de la Valle Bikeway

Council District: 1

Community Plan: Via de la Valle



Description: This project provides for a one-mile Class II bikeway along Via de la Valle from San Andreas Drive to El Camino Real.

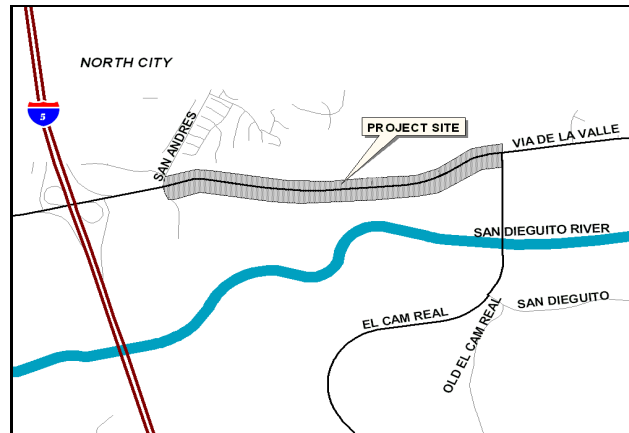
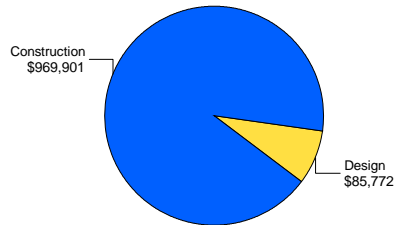
Justification: This project will serve as a traffic congestion and air pollution mitigation measure by encouraging bicycle transportation. It will be an extension of the existing bike lanes along Via de la Valle between San Andreas Drive and the Del Mar city limits.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Via de la Valle Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004 and be completed pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR			200,000			
LTF 89	35,228					
LTF 97	85,860	219,140				
PABIKE	260,000	51,000				
Unidentified Funding				204,445		
Total	381,088	270,140	200,000	204,445		
Work Codes	CD	C	C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							200,000
LTF 89							35,228
LTF 97							305,000
PABIKE							311,000
Unidentified Funding							204,445
Total							1,055,673
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

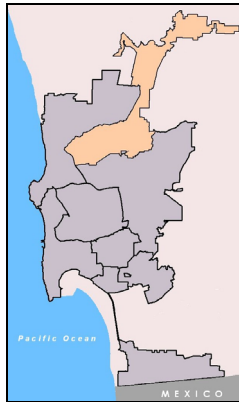
Engineering & Capital Projects

Bikeways

58-157.0 Vista Sorrento Parkway Bike Lanes

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for the construction of bike lanes on Vista Sorrento Parkway between Sorrento Valley Boulevard and Lusk Boulevard by widening the existing roadway.

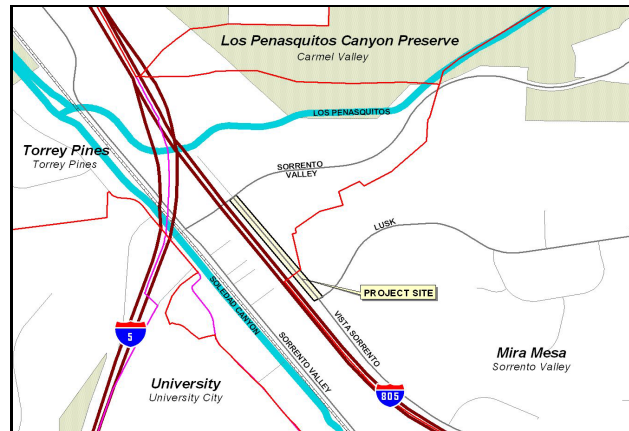
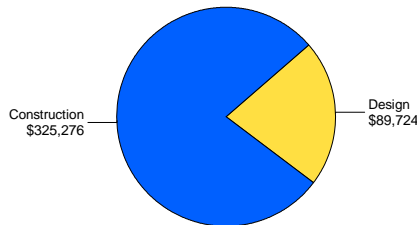
Justification: Currently, bicyclists along this section of Vista Sorrento Parkway must share narrow lanes with vehicular traffic and contend with heavy volumes and high speeds. The proposed bike lanes will provide a separate facility for bicyclists in accordance with the Torrey Pines and Mira Mesa Community Plans.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines and Mira Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2002 and will continue in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
LTF 02	10,310	197,190				
PRIV DN			207,500			
Total	10,310	197,190	207,500			
Work Codes	D	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
LTF 02							207,500
PRIV DN							207,500
Total							415,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

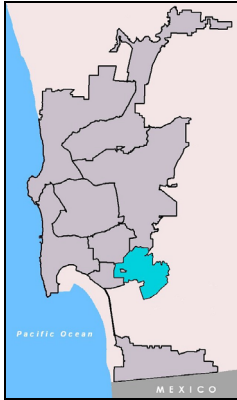
Engineering & Capital Projects

Economic Development

39-233.0 Reo Drive Streetscape

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for a vision and implementation strategy for rehabilitating an older commercial strip development on Reo Drive between Albemarle Street and Cumberland Street in the heart of Paradise Hills. Phase 1 will add crosswalks, pop-outs, and surface improvements on Reo Drive between Albemarle Street and Cumberland Drive. Phase 2 will widen Reo Drive from 60 to 80 feet, including diagonal parking, and surface improvements between Albemarle Street and Cumberland Drive.

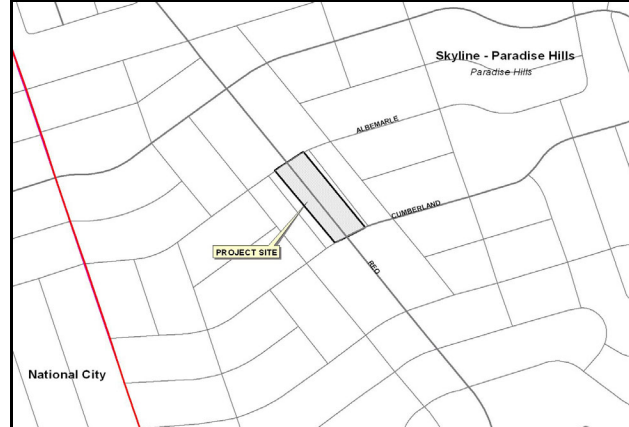
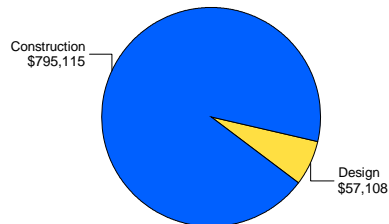
Justification: Revitalization of this strip will encourage commercial opportunities in this underserved community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase 1 design and construction have been completed. Land acquisition is dedicated to the City. Phase 2 design and construction will be scheduled upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG	17,108					
CMPR			430,000			
OLDCOM	55,375					
STATE PD	279,740					
TRANS	70,000					
Unidentified Funding						
Total	422,223		430,000			
Work Codes	CD		CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							17,108
CMPR							430,000
OLDCOM							55,375
STATE PD							279,740
TRANS							70,000
Unidentified Funding							
Total							852,223
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

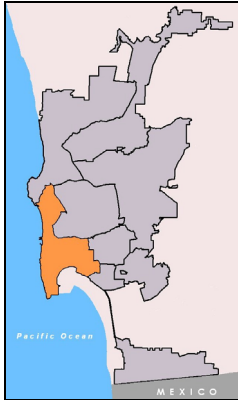
Engineering & Capital Projects

Facilities

37-900.0 City Administration Building Fire Protection and Life Safety Improvement

Council District: 2

Community Plan: Centre City



Description: The project provides for the installation of a fire sprinkler system and for upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase 1 provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase 2 will provide for the installation of eight-inch stand pipes and eight-inch basement lateral. Phase Three will provide for the installation of sprinklers in the remaining basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase Three will be abatement of amosite ceiling tile on the 11th floor. Phase Four will provide for the installation of sprinklers and alarm system for the 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, and 12th floors. Spot asbestos abatement is not required on the 6th and 7th floors due to prior asbestos abatement.

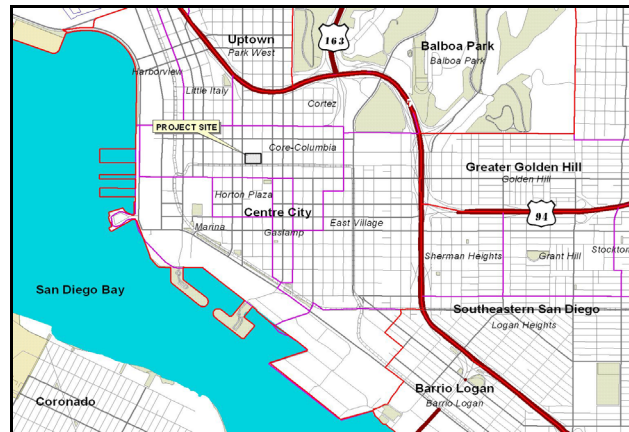
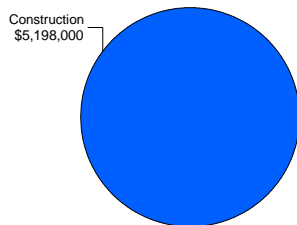
Justification: This facility does not comply with City Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

Operating Budget Effect: Operating budget effect is currently unknown.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase 1, 2 and 3 are complete. Phase One was funded by the General Services Department, Facilities Maintenance's Division Operating Budget and was completed in Fiscal Year 2000. Phase 2 was completed in Fiscal Year 2002 and Phase 3 was completed in Fiscal Year 2003. Phase 4 Construction will include completion of the fire sprinkler system (floors 1 through 9, and 12), emergency back-up power systems upgrades, fire alarm system upgrades, and architectural improvements to the main lobby ceiling, 12th floor ceilings, and all the elevator lobby ceilings to support the new systems. In addition, all visual and audio fire alarm components necessary to comply with the ADA will be installed. (See Manager's Report No. 03-249, dated December 3, 2003, titled "City Administration Building Fire Protection and Life Safety Improvements").

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	1,198,000						
Unidentified Funding				4,000,000			
Total	1,198,000			4,000,000			
Work Codes	C			C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							1,198,000
Unidentified Funding							4,000,000
Total							5,198,000
Work Codes							

Contact: Darren Greenhalgh

E-Mail: dgreenhalgh@sandiego.gov

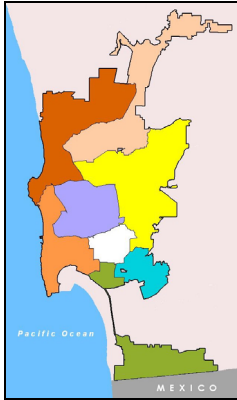
Phone: 619-533-3104

Engineering & Capital Projects

Facilities

37-028.0 Undergrounding of City Utilities

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for additional underground conversion projects to augment the CPUC Rule 20A projects as well as providing for the necessary administrative expenses, conversion of City-owned street lighting and resurfacing of roadways associated with the undergrounding of utilities.

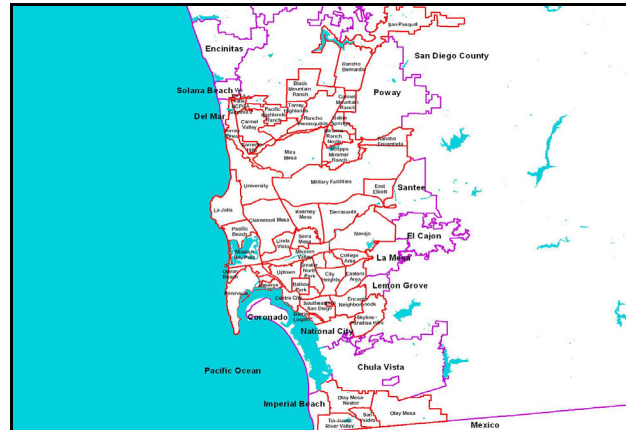
Justification: The State Public Utilities Commission mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. Annually, San Diego Gas and Electric, Pacific Bell and the cable television companies spend several million dollars to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, require underground utility districts and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Undergrounding projects are scheduled each calendar year to correspond with the utility company programming and budgeting practices.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
UTILITY			64,453,586	38,800,000	38,800,000	38,800,000	38,800,000
Total			64,453,586	38,800,000	38,800,000	38,800,000	38,800,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
UTILITY	38,800,000	38,800,000	38,800,000	38,800,000	38,800,000		64,453,586
Total	38,800,000	38,800,000	38,800,000	38,800,000	38,800,000		64,453,586
Work Codes							

Contact: Architectural Engineering & Contracts

Phone: 619-533-3101

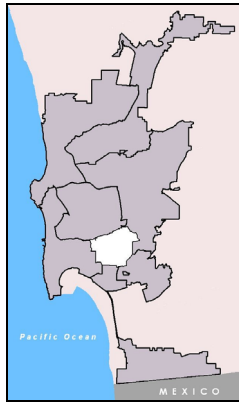
Engineering & Capital Projects

Storm Drains/Flood Control

12-144.0 Dale Street Storm Drain

Council District: 3

Community Plan: Greater North Park



Description: This project provides for installing a drain system from Dale Street and Upas Street to a canyon southerly of Thorn Street. This improvement includes curb, gutter, sidewalk and street improvements north of the canyon on Dale Street. This project also provides for the repair and environmental mitigation of two failed storm drain outfalls in Switzer Canyon.

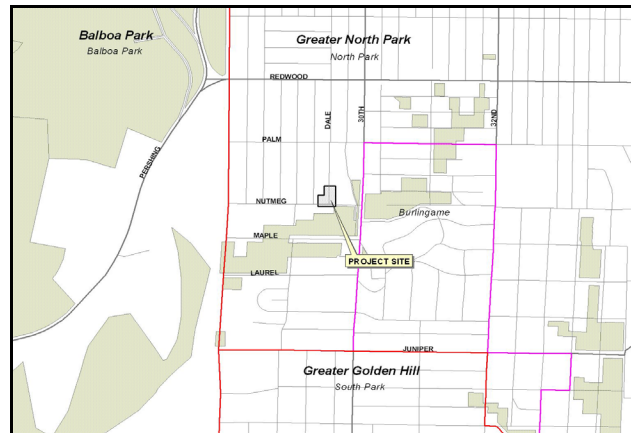
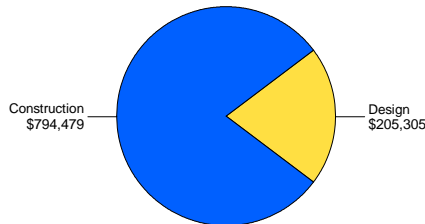
Justification: This project provides underground storm drainpipes and storm drain inlets to collect and carry runoff to a natural drainage channel to prevent flooding in the public right-of-way. This project also provides for the erosion and flood control in Switzer Canyon through the repair of two failed storm drain outfalls.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2001. Construction was completed in Fiscal Year 2002. The five year environmental canyon mitigation began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2008, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	739,784						
PRIV DN	125,000						
TRANS	120,254	14,746					
Total	985,038	14,746					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							739,784
PRIV DN							125,000
TRANS							135,000
Total							999,784
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

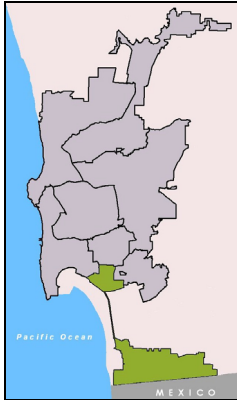
Engineering & Capital Projects

Storm Drains/Flood Control

12-152.0 Famosa Slough Salt Marsh Restoration

Council District: 2

Community Plan: Peninsula



Description: This project proposes to create 0.45 acres of tidal salt marsh habitat as mitigation for impacts to 0.1 acres of coastal salt marsh by the Sorrento West channel clearing project resulting from the El Nino storms of 1997. The mitigation site is located on the tidal channel that is north of West Point Loma Boulevard. The high area adjacent to an access road will be graded to the elevation of the existing salt marsh habitat and be planted with salt marsh plant species.

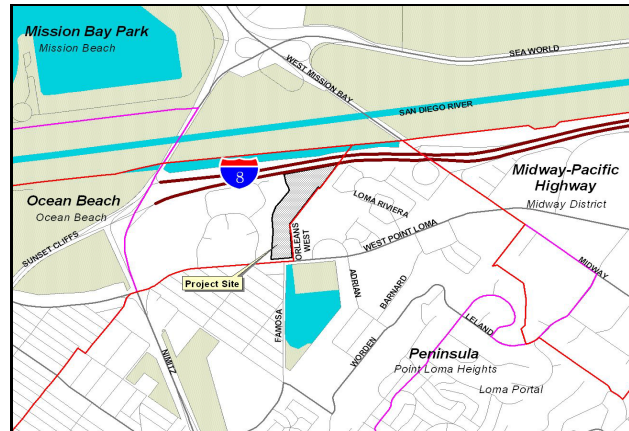
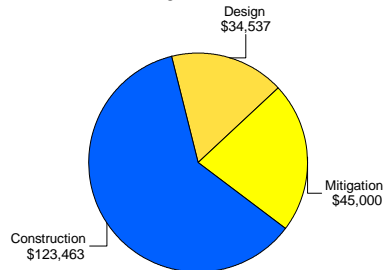
Justification: The 0.45 acre mitigation project in Famosa Slough is required by the Army Corps of Engineers, Coastal Commission, and California Department of Fish and Game permits and agreements. The Famosa Slough was chosen as the mitigation site because opportunities for coastal salt marsh mitigation in the Los Penasquitos Lagoon have been exhausted. This option utilizes an available, City-owned site within the Coastal Zone and is consistent with the 1993 Famosa Slough Enhancement Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and the Famosa Slough Enhancement Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to begin and to be completed in Fiscal Year 2005. A five year maintenance and monitoring period is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			78,463				
TRANS	34,537		40,000				
Unidentified Funding				10,000	10,000	10,000	10,000
Total	34,537		118,463	10,000	10,000	10,000	10,000
Work Codes	D		C	CM	M	M	M
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							78,463
TRANS							74,537
Unidentified Funding	10,000						50,000
Total	10,000						203,000
Work Codes	M						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

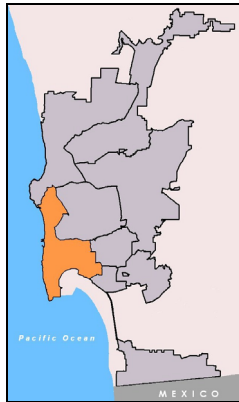
Engineering & Capital Projects

Storm Drains/Flood Control

11-306.0 San Diego River/Ocean Beach Water Quality Improvement

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for improvements to existing drainage facilities in the Ocean Beach community. Sublet 18-010.9, Ocean Beach Drainage Study, is consolidated into this new project.

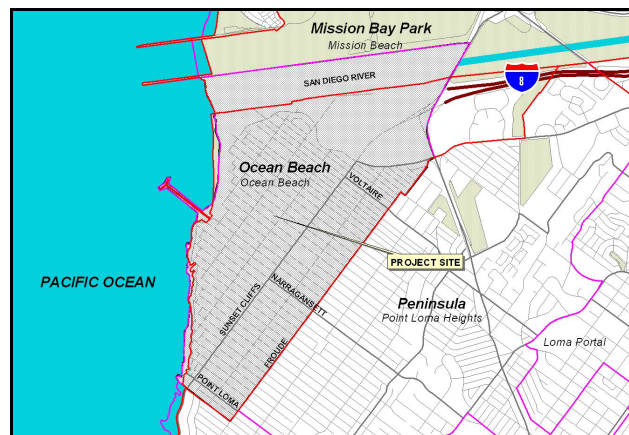
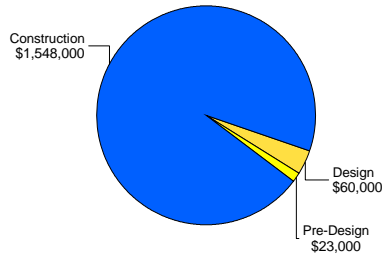
Justification: The existing drainage system is undersized and has historically resulted in flooding within the area during rainy seasons.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Construction is scheduled to begin upon identification of sufficient funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			200,000				
TRANS	223,000		200,000				
Unidentified Funding				1,008,000			
Total	223,000		400,000	1,008,000			
Work Codes	CDP		C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							200,000
TRANS							423,000
Unidentified Funding							1,008,000
Total							1,631,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control

12-134.0 Sorrento Creek Mitigation

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve

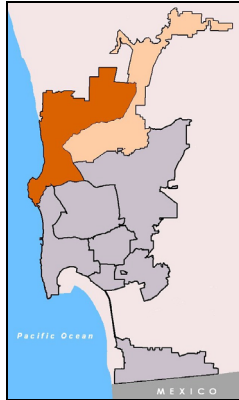
Description: This project provides for mitigation for the Sorrento West project.

Justification: Mitigation is required by the Army Corps of Engineers permit.

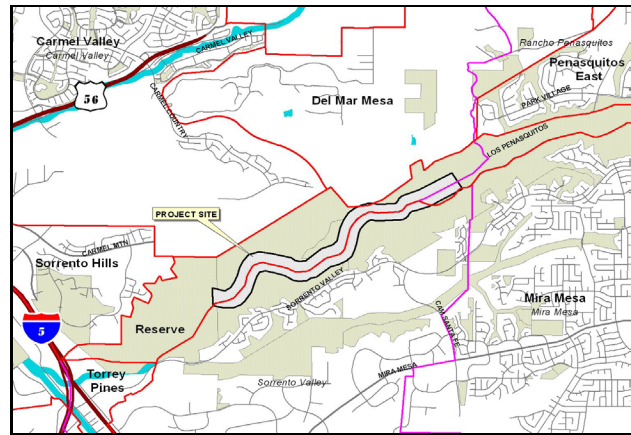
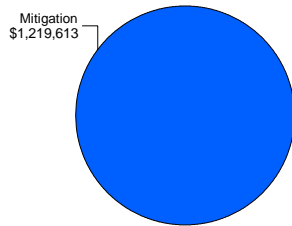
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with Los Penasquitos Canyon Preserve Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review began in Fiscal Year 1999 and was completed in Fiscal Year 2000. Mitigation was scheduled to begin in Fiscal Year 2001 and is scheduled to continue through Fiscal Year 2006, contingent upon identification of funding.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	809,233						
TRANS	314,579		35,300				
Unidentified Funding				60,501			
Total	1,123,812		35,300	60,501			
Work Codes	M		M	M			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							809,233
TRANS							349,879
Unidentified Funding							60,501
Total							1,219,613
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

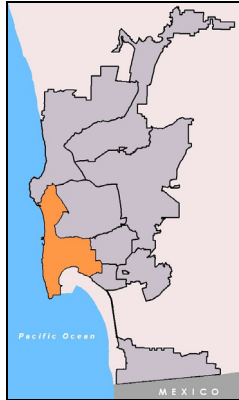
Engineering & Capital Projects

Storm Drains/Flood Control

12-127.0 Storm Station N Improvements

Council District: 2

Community Plan: Mission Beach



Description: This project provides for eliminating the submerged outfall and for relocating and/or modifying the existing control system at the storm water pumping station at Santa Clara Point in Mission Beach.

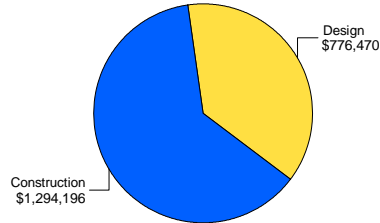
Justification: This station has not operated reliably. This project will improve the reliability of the pump station, thus preventing potential flooding of City streets.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with Mission Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 1999 and are rescheduled to continue in Fiscal Year 2006 pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	26,795	4,082					
CMPR	205,911						
TNBOND	120,250						
TRANS	1,519,028						
TRANSP	9,600						
Unidentified Funding				185,000			
Total	1,881,584	4,082		185,000			
Work Codes	CD	C		CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							30,877
CMPR							205,911
TNBOND							120,250
TRANS							1,519,028
TRANSP							9,600
Unidentified Funding							185,000
Total							2,070,666
Work Codes							

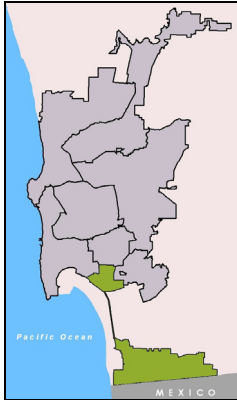
Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Storm Drains/Flood Control
12-151.0 Tia Juana River Valley Channel Study

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project provides for the feasibility study relating to the Tia Juana River Valley pilot channel and to eliminate ponding in the channel.

Justification: The study will investigate the feasibility of various improvements in the Tia Juana River Valley pilot channel, which will provide better accessibility to both pedestrians and equestrians. In addition, this study will examine the elimination of ponding in the channel.

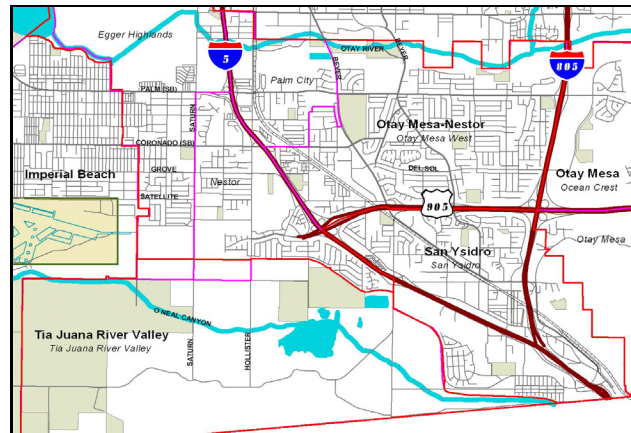
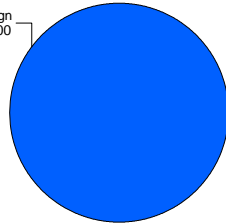
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The feasibility study is rescheduled from Fiscal Year 2004 to Fiscal Year 2005.

**Expenditure by Work Code
Project Life**

Pre-Design
\$100,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			95,379				
TRANS		4,621					
Total		4,621	95,379				
Work Codes		P	P				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							95,379
TRANS							4,621
Total							100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

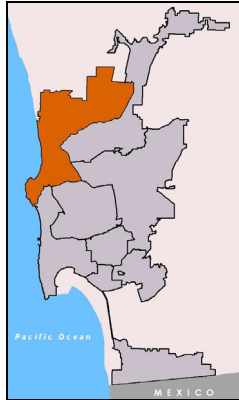
Engineering & Capital Projects

Storm Drains/Flood Control

11-307.0 Via Alicante Storm Drain Replacement

Council District: 1

Community Plan: University



Description: This project provides for the replacement of a portion of a 180-inch failing storm drain pipe under Via Alicante. This project is consolidated with CIP Sublet 18-011.0, Via Alicante Storm Drain.

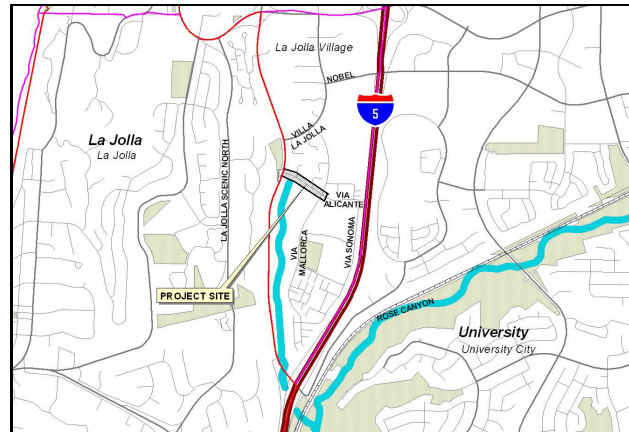
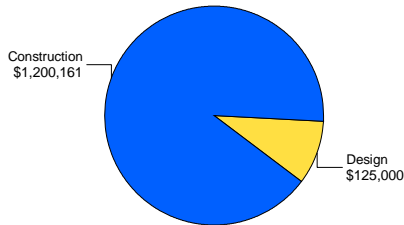
Justification: This project will replace a portion of storm drain pipe that is failing.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002 and was completed in Fiscal Year 2004. Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to environmental restrictions.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR							
TRANS	216,696	1,108,465					
Total	216,696	1,108,465					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							
TRANS							1,325,161
Total							1,325,161
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

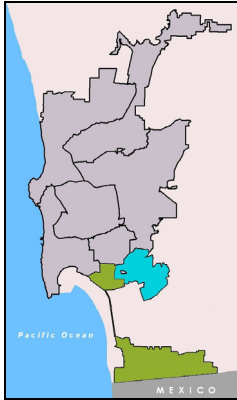
Engineering & Capital Projects

Streets and Bridges

52-409.0 43rd Street and Logan/National Avenue Intersection

Council District: 4, 8

Community Plan: Southeastern San Diego



Description: This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial and commercial development of the State Route 252 Corridor (approximately 66 acres).

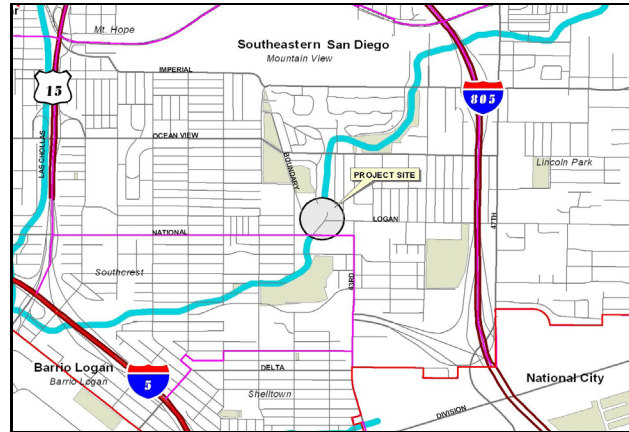
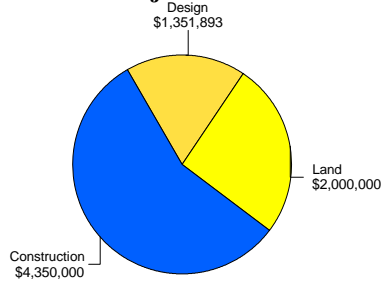
Justification: This project is a major component in the development of the State Route 252 Corridor within the Southcrest Project. The street currently handles approximately 12,000 weekday trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition began in Fiscal Year 2002 and are scheduled to be completed in Fiscal Year 2004. Construction was scheduled in Fiscal Year 2005 and is rescheduled to Fiscal Year 2006, contingent upon receipt of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	116,981					
CMPR			444,388			
TRANS	3,110,238			2,448,000		
TRANSP	26,005					
Unidentified Funding				1,556,281		
Total	3,253,224		444,388	4,004,281		
Work Codes	DL	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							116,981
CMPR							444,388
TRANS							5,558,238
TRANSP							26,005
Unidentified Funding							1,556,281
Total							7,701,893
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

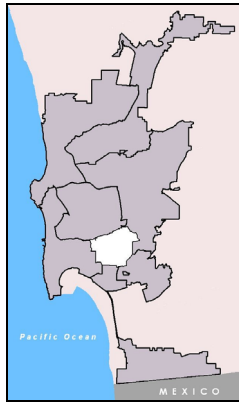
Engineering & Capital Projects

Streets and Bridges

52-592.0 Aldine Drive and Fairmount Avenue - Slope Restoration

Council District: 3

Community Plan: Mid-City



Description: This project provides for the evaluation, design and construction of slope stability improvements for two slope areas. The first area is Fairmount Avenue slope north of Meade Avenue and south of Aldine Drive. The second area is the Aldine Drive south slope between Fairmount Avenue and Adams Avenue.

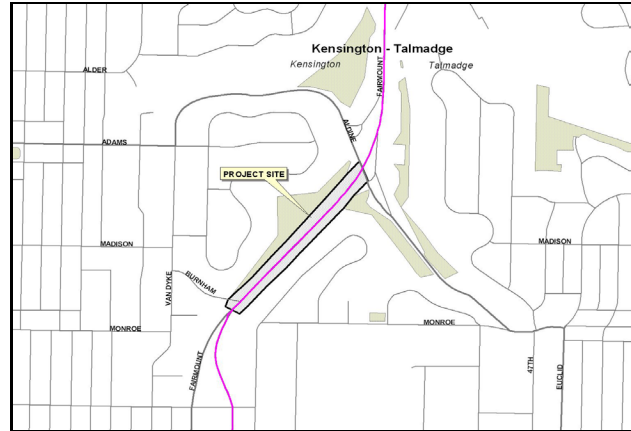
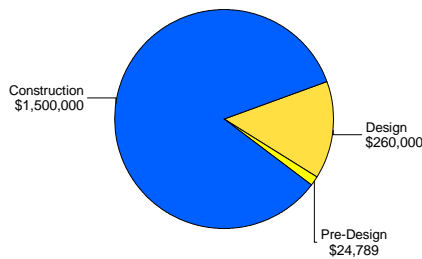
Justification: The slope on the east side of Fairmount Avenue and south side of Aldine Drive is eroding and failing in some locations due to heavy winter rains.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2005 and is rescheduled to Fiscal Year 2006. Construction was scheduled for Fiscal Year 2006 and is rescheduled to Fiscal Year 2007, pending availability of funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
STRMDR	9,789					
TRANS				275,000	1,500,000	
Total	9,789			275,000	1,500,000	
Work Codes	P			DP	C	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STRMDR							9,789
TRANS							1,775,000
Total							1,784,789
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

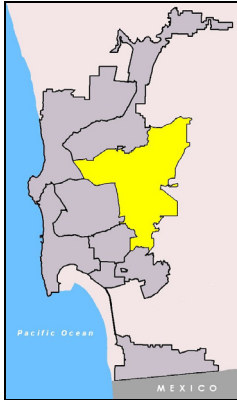
Engineering & Capital Projects

Streets and Bridges

52-713.0 Alvarado Canyon Road Realignment

Council District: 7

Community Plan: Navajo



Description: This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications.

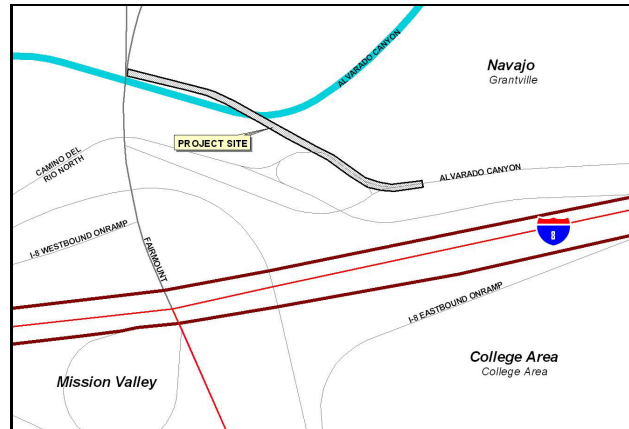
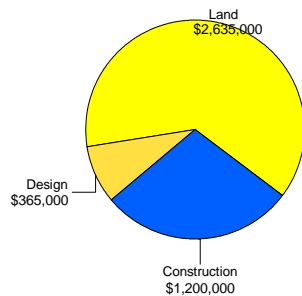
Justification: This project will improve the traffic flow at the Interstate 8, Fairmount Avenue and Mission Gorge Road interchange.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan. The proposed realignment requires an amendment to the Navajo Community Plan. This proposed change is being processed by the Metropolitan Transit Development Board (MTDB) as part of an amendment to identify the Mission Valley East Light Rail alignment through the corridor.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 2003 and continue in Fiscal Year 2004. The Metropolitan Transit Development Board (MTDB) funded a portion of the land acquisition through an in-kind donation. Design and construction were scheduled in Fiscal Year 2004. Design was rescheduled to begin in Fiscal Year 2005. Construction was rescheduled for Fiscal Year 2006, contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
MTDB IN		1,200,000					
Unidentified Funding				3,000,000			
Total		1,200,000		3,000,000			
Work Codes		L		CDL			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
MTDB IN							1,200,000
Unidentified Funding							3,000,000
Total							4,200,000
Work Codes							

Contact: Transportation
Engineering/Design

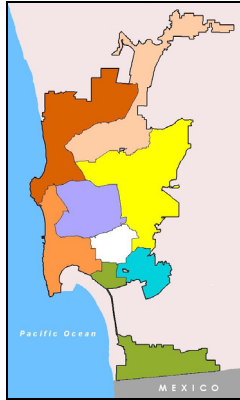
Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-461.0 Architectural Barriers Removal - Development Impact Fees (DIF) Funded

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for installing curb ramps at various locations throughout the City as funded by Development Impact Fees (DIF).

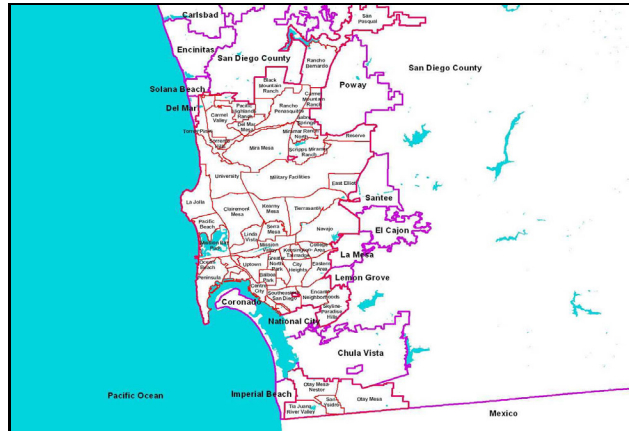
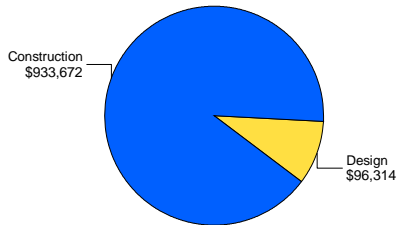
Justification: Persons with disabilities and many senior citizens find their mobility restricted by curbs, which they find difficult or impossible to negotiate.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 03	20,000					
DIF 04	12,700					
DIF 13		24,700				
DIF 14	126,679					
DIF 15		16,000				
DIF 16	14,500					
DIF 19	3,000					
DIF 20		14,000				
DIF 24	87,500					
DIF 27	21,238					
DIF 28	3,000					
DIF 29	41,000	35,000				
DIF DF	461,617	146,238				
TRANS	2,814					
Total	794,048	235,938				
Work Codes	CD	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 03							20,000
DIF 04							12,700
DIF 13							24,700
DIF 14							126,679
DIF 15							16,000
DIF 16							14,500
DIF 19							3,000
DIF 20							14,000
DIF 24							87,500
DIF 27							21,238
DIF 28							3,000
DIF 29							76,000
DIF DF							607,855
TRANS							2,814
Total							1,029,986
Work Codes							

Contact: Transportation
Engineering/Design

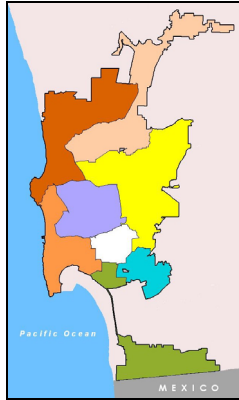
Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-243.0 Architectural Barriers Removal - TransNet Funded

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for installation of curb ramps, audible signals, guide strips and other related improvements in the downtown area and in various other locations throughout the City. Installation of audible signals at traffic signals will provide aid to persons who are blind.

Justification: Persons with disabilities and many senior citizens find their mobility restricted by curbs, which they find difficult or impossible to negotiate. Signposts, guy wires, certain types of newspaper racks and other items within the sidewalk area may impede travel for persons with disabilities.

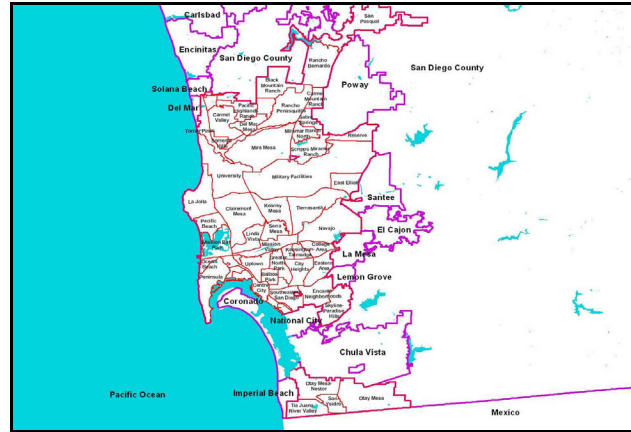
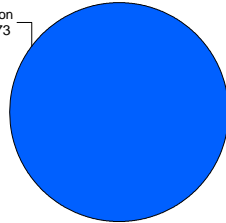
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project began in Calendar Year 1975 under the Community Development Block Grant Program. Additional funds for design and construction will be scheduled as funds are available.

Expenditure by Work Code Project Life

Construction
\$25,073



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR			25,073			
Total			25,073			
Work Codes						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
CMPR						25,073
Total						25,073
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

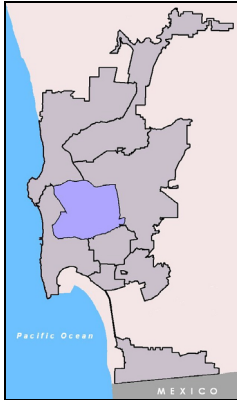
Engineering & Capital Projects

Streets and Bridges

52-274.0 Balboa Avenue Corridor Improvements

Council District: 6

Community Plan: Kearny Mesa, Clairemont Mesa



Description: This project provides for improvements to the former State Route 274, which is Balboa Avenue between Interstate 5 and Interstate 15. Improvements include roadway widening, construction of new curbs, gutters, and sidewalks, reconstruction of existing sidewalks, installation of a new traffic signal, modification of existing traffic signals and installation of bicycle facilities.

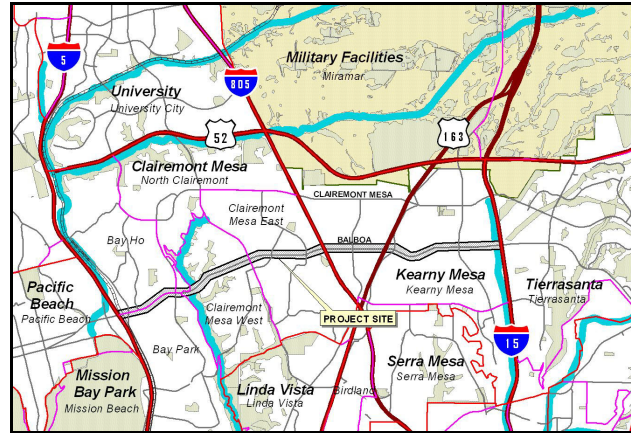
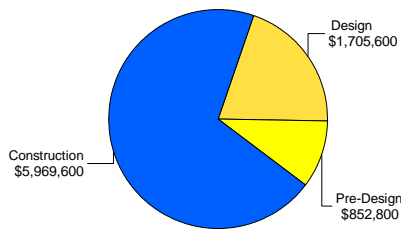
Justification: This project is funded by a state contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa and Kearny Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary Engineering was completed in Fiscal Year 2003. Design is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 87	279,722	2,278,678	5,969,600				
Total	279,722	2,278,678	5,969,600				
Work Codes	P	DP	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 87							8,528,000
Total							8,528,000
Work Codes							

Operating Budget Effect						
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total		
2006						
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ -	\$ 470,000	\$ -	\$ 470,000		
Total Impact	\$ -	\$ 470,000	\$ -	\$ 470,000		

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

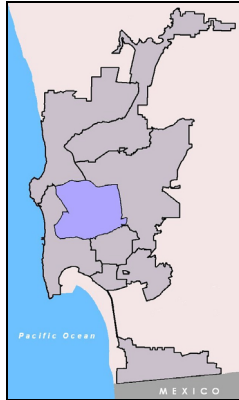
Engineering & Capital Projects

Streets and Bridges

52-496.0 Balboa Avenue Streetscape Improvements

Council District: 6

Community Plan: Clairemont Mesa



Description: This project provides for median landscaping and hardscaping on Balboa Avenue between Interstate 5 and Interstate 805 in the Clairemont Mesa community. Additional improvements along the former State Route 274 corridor are budgeted in CIP 52-274.0, Balboa Avenue Corridor Improvements.

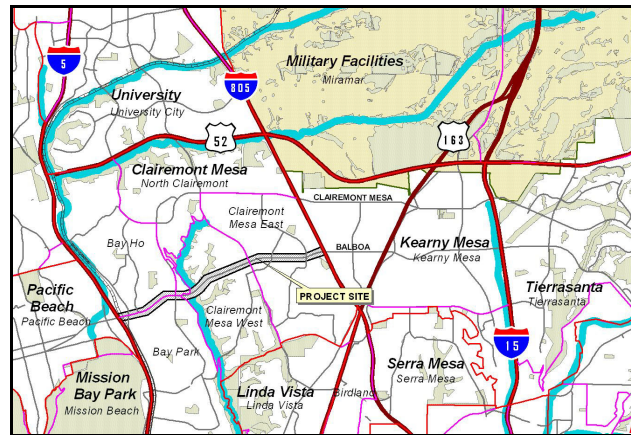
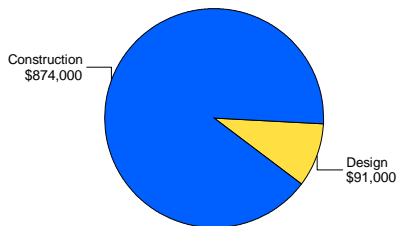
Justification: This project was initiated by the Clairemont Mesa community and the State of California as a Federal Transportation Enhancement Act (TEA) grant project and was transferred to the City upon relinquishment of Balboa Avenue as a state highway (State Route 274) by Caltrans. The local matching funds of \$282,000 were also transferred to the City from the State as part of the relinquishment process.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to be completed in Fiscal Year 2006, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009	
FDGRNT DF		683,000						
STATE 87	220,808	61,192						
Total	220,808	744,192						
Work Codes	CD	C						

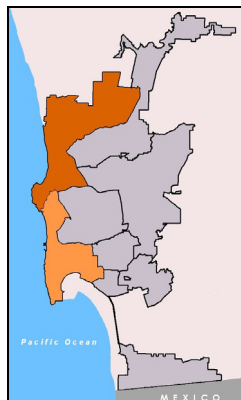
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FDGRNT DF							683,000
STATE 87							282,000
Total							965,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

52-338.0 Beach Access Reconstruction

Community Plan: La Jolla, Mission Beach, Ocean Beach, Pacific Beach, Peninsula, Torrey Pines, University



Justification: Winter storms erode areas adjacent to beach access improvements, making them unusable. Reconstruction of protective devices will provide continuing public access to beach areas.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

[illegible]

Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT			30,000	30,000	30,000	30,000	30,000
Total			30,000	30,000	30,000	30,000	30,000
Work Codes							

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT	30,000	30,000	30,000				30,000
Total	30,000	30,000	30,000				30,000
Work Codes							

Phone: 619-533-3173

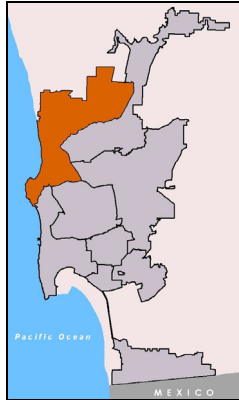
Engineering & Capital Projects

Streets and Bridges

52-717.0 Bird Rock Coastal Traffic Flow Improvements

Council District: 1

Community Plan: La Jolla



Description: This project is a comprehensive plan which includes traffic calming measures to reduce speed, improve safety and walkability on La Jolla Boulevard. The project includes 5 modern roundabouts on La Jolla Boulevard and 3 mini roundabouts on connecting residential streets. La Jolla Boulevard will be reduced from 4 lanes to 2 lanes. The plan also includes 20 additional traffic calming measures on connecting residential streets.

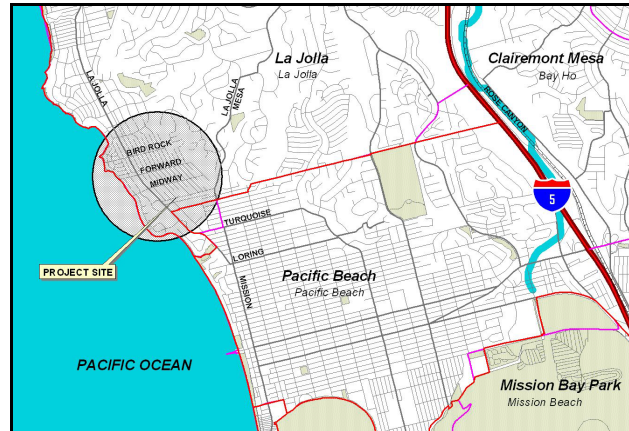
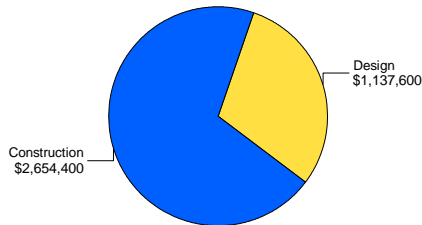
Justification: This project will reduce traffic speed, improve traffic flow and safety on La Jolla Boulevard. This project reduces speed and minimizes cut-through traffic on surrounding area streets. This project is in accordance with the La Jolla Public Facilities Financing Plan, Project T-13.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005, contingent upon identification of funding. Construction is scheduled to begin in Fiscal Year 2005, contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			42,000				
DIF 05	250,000						
TRANS	61,039	250,000					
Unidentified Funding				3,188,961			
Total	311,039	250,000	42,000	3,188,961			
Work Codes	D	D	D	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							42,000
DIF 05							250,000
TRANS							311,039
Unidentified Funding							3,188,961
Total							3,792,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

52-519.0 Bridge Rails - Citywide

Community Plan: Citywide

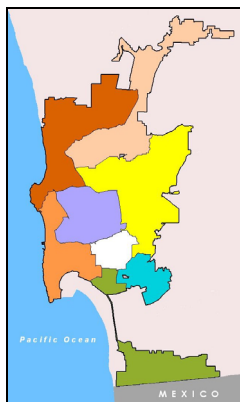
Description: This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.

Justification: This program maintains an ongoing program to promote safety within the public right-of-way. Funding is provided on an as-needed basis, installing new railing to meet current standards.

Operating Budget Effect: None.

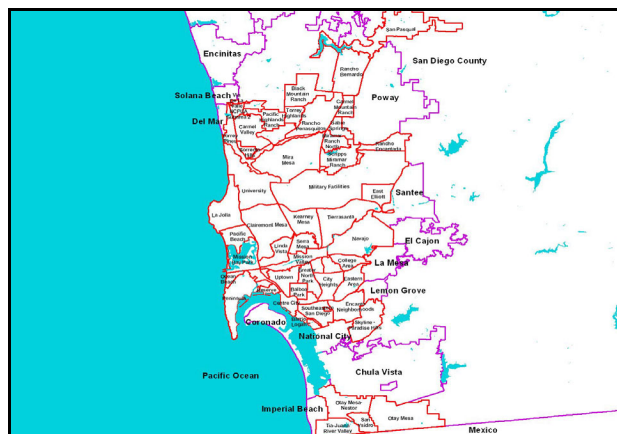
Relationship to General and Community Plans: This project is consistent with the appropriate community plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled each year.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			67,752				
HBRR DF			400,000	400,000	400,000	400,000	
TRANS			100,000	100,000	100,000	100,000	
Unidentified Funding							500,000
Total			567,752	500,000	500,000	500,000	500,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							67,752
HBRR DF							400,000
TRANS							100,000
Unidentified Funding	500,000	500,000	500,000	500,000	500,000	500,000	
Total	500,000	500,000	500,000	500,000	500,000	500,000	567,752
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

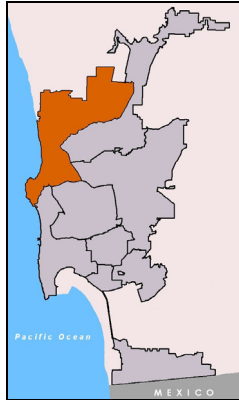
Engineering & Capital Projects

Streets and Bridges

52-653.0 Camino Ruiz - Carmel Mountain Road to 1,600 Feet North of Park Village Road

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for constructing Camino Ruiz as a four-lane major street with Class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road.

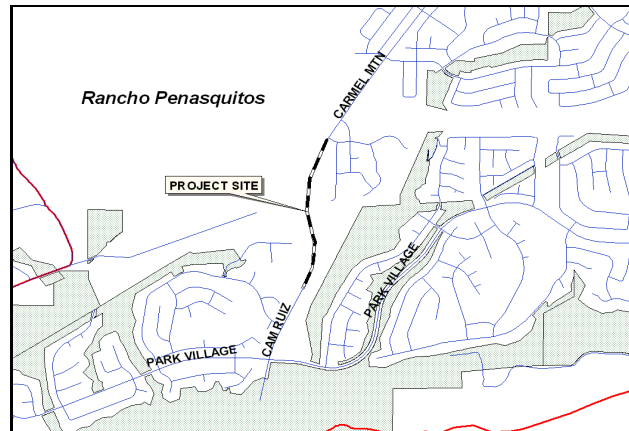
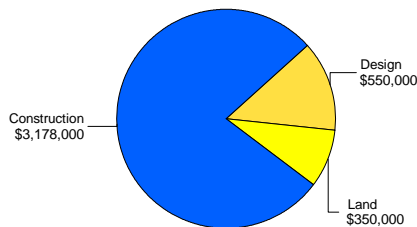
Justification: Camino Ruiz is the major street connecting the southwest corner of Rancho Penasquitos to the future Carmel Mountain Road extension and to future State Route 56.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1998 and will continue in Fiscal Year 2004 using continuing appropriations. Land acquisition and construction are projected to occur in conjunction with development anticipated in Fiscal Year 2005 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV CR		600,000					
FBA 04	607,966	1,270,034					
FBA 17		1,600,000					
Total	607,966	3,470,034					
Work Codes	CD	CDL					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV CR							600,000
FBA 04							1,878,000
FBA 17							1,600,000
Total							4,078,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

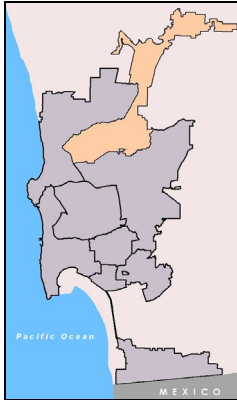
Engineering & Capital Projects

Streets and Bridges

52-389.0 Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for widening Camino Ruiz from Gold Coast Drive to the east leg of Jade Coast Road and from the northern most boundaries of Miralani Business Park to Miramar Road, widening Camino Ruiz to a modified six-lane major street/primary arterial. The project includes Class II bike lanes between Mira Mesa Boulevard and Gold Coast Drive and within the project limits. See Project Number 10 in the Mira Mesa Public Facilities Financing Plan.

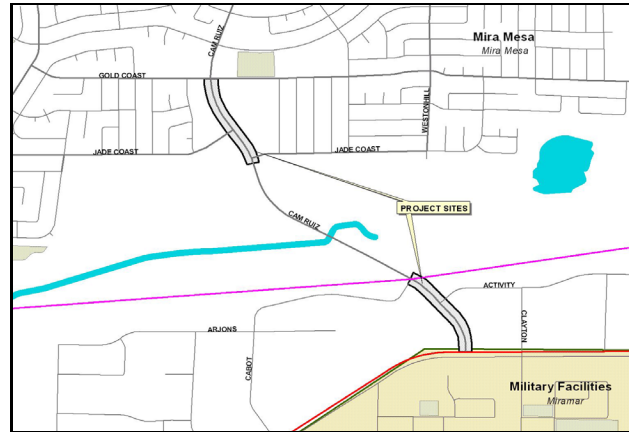
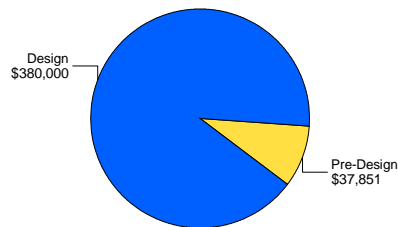
Justification: Widening this portion of Camino Ruiz will accommodate increased vehicular traffic generated by the Mira Mesa Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1992 and is scheduled again in Fiscal Year 2006. Design is scheduled to begin in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01	23,151		16,000	390,849	1,818,000		
Total	23,151		16,000	390,849	1,818,000		
Work Codes	P			P	D		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							2,248,000
Total							2,248,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

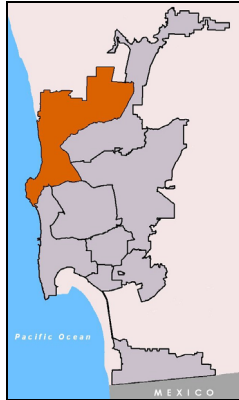
Engineering & Capital Projects

Streets and Bridges

52-725.0 Camino Ruiz - Widen to Six Lanes Northerly of State Route 56

Council District: 1

Community Plan: Torrey Highlands



Description: The project will provide for the construction of Camino Ruiz between State Route 56 and Carmel Valley Road as a two-lane interim roadway (40' paved width) within the right-of-way for a future six-lane facility. Additional lanes may be required in the immediate vicinity of the interchange.

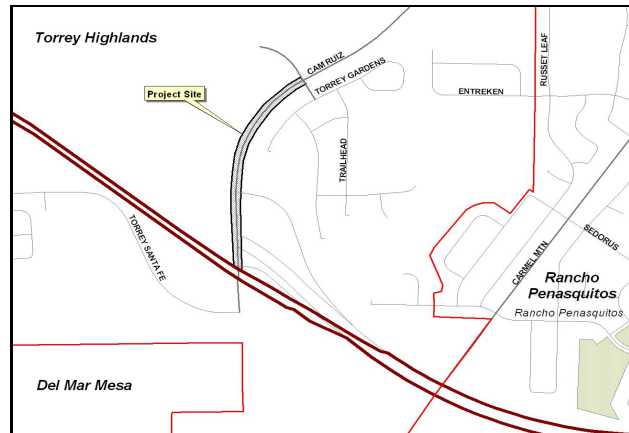
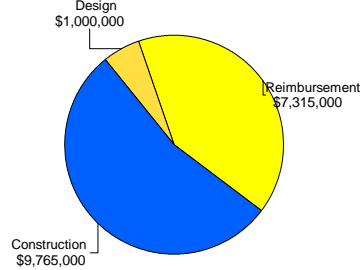
Justification: This project will accommodate the increase in vehicular traffic caused by development in the area, and will be funded by development within Torrey Highlands.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Public Facilities Financing Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is required with the first phase of development within Torrey Highlands and has been completed. Reimbursement to developers pending.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV CR	84,314	7,230,686					
FBA 10							
FBA 17		9,715,000					
Total	84,314	16,945,686					
Work Codes	R	CDR					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV CR							7,315,000
FBA 10			1,050,000				1,050,000
FBA 17							9,715,000
Total			1,050,000				18,080,000
Work Codes			C				

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

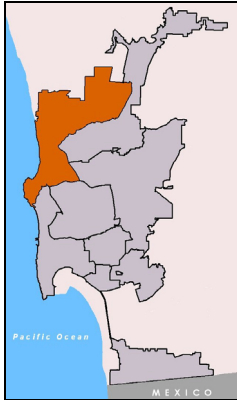
Engineering & Capital Projects

Streets and Bridges

52-403.0 Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between San Dieguito Road south to Carmel Valley Road as a two-lane interim facility within a six-lane right-of way. It will provide a wildlife undercrossing, traffic signals and intersection widening at San Dieguito Road, B Street and Carmel Valley Road. A second phase of the project will construct additional two lanes of Camino Ruiz from San Dieguito Road southward to Carmel Valley Road and modify the traffic signals accordingly.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-9 and Project T-10.

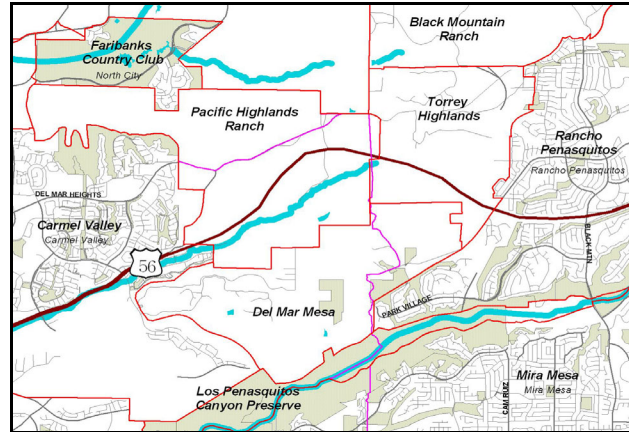
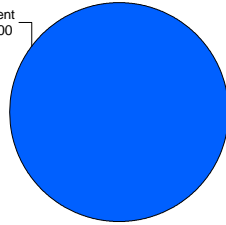
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement was scheduled to begin in Fiscal Year 2002 and continue in Fiscal Year 2004.

Expenditure by Work Code Project Life

Reimbursement
\$4,000,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 10		4,000,000					
Total		4,000,000					
Work Codes		R					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 10							4,000,000
Total							4,000,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-401.0 Camino Ruiz, Santaluz to Camino del Norte - Street Improvements

Council District: 1

Community Plan: Black Mountain Ranch

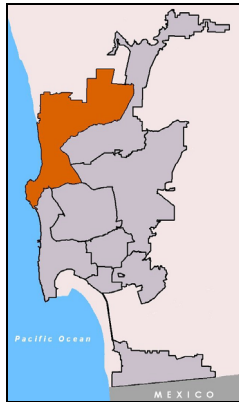
Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between Santaluz and Camino del Norte.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-5.

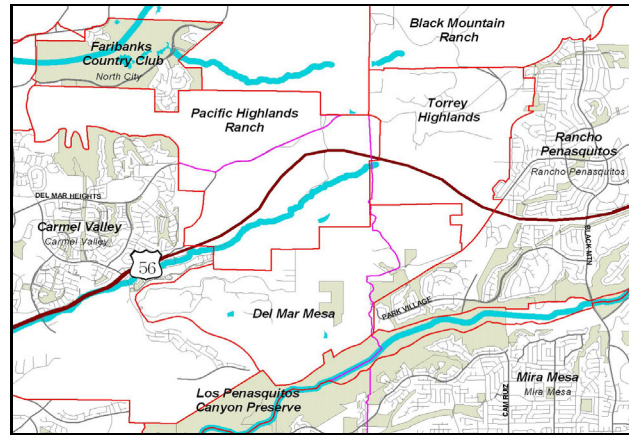
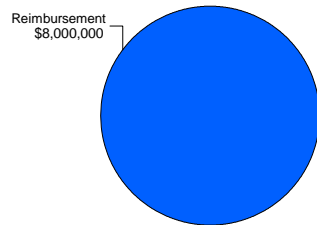
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled each year between Fiscal Year 2003 and Fiscal Year 2007.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 10		4,592,000	933,000	1,210,000	1,265,000		
Total		4,592,000	933,000	1,210,000	1,265,000		
Work Codes		R	R	R	R		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 10							8,000,000
Total							8,000,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

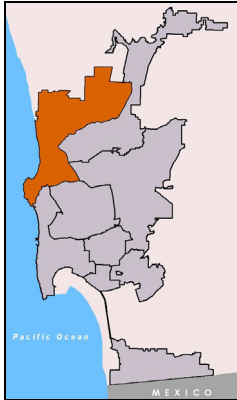
Engineering & Capital Projects

Streets and Bridges

52-723.0 Camino Santa Fe - Del Mar Mesa Road to State Route 56

Council District: 1

Community Plan: Del Mar Mesa



Description: This project will be completed in two phases: Phase I, which has been completed, providee for the construction of Camino Santa Fe (45'/65') form the northerly terminus of Carmel Mountain Road at Del Vino Court, northwesterly to the easterly terminus of Del Mar Mesa Road. The project included a multi-use trail adjacent to the roadway. Phase II provides for the construction of Camino Santa Fe (40'/62') from Del Mar Mesa Road to State Route 56. The project will include a 100' bridge structure. A multi-use trail will also be constructed adjacent to the roadway.

Justification: This project is required to accommodate additional traffic in Del Mar Mesa and will provide access from Del Mar Mesa to adjoining communities.

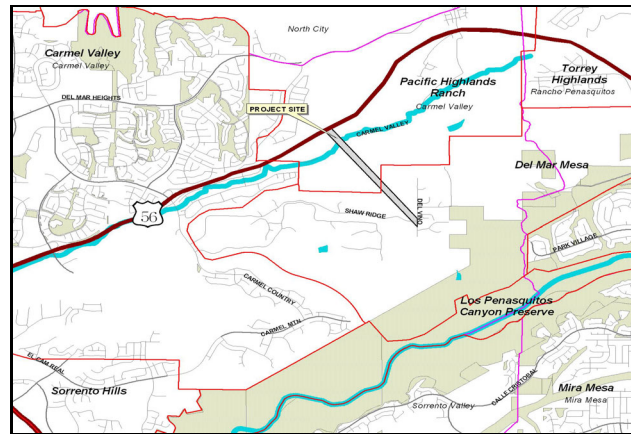
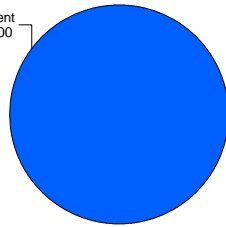
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction are expected to be completed by the developer in Fiscal Year 2008. Reimbursement from the FBA will be made as funds become available.

Expenditure by Work Code Project Life

Reimbursement
\$6,850,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09	20,000	980,000	1,060,000	1,540,000	1,600,000	1,650,000	
Total	20,000	980,000	1,060,000	1,540,000	1,600,000	1,650,000	
Work Codes	R	R	R	R	R	R	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							6,850,000
Total							6,850,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

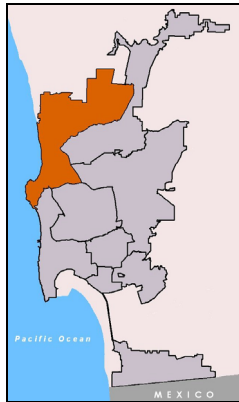
Engineering & Capital Projects

Streets and Bridges

52-420.0 Camino Santa Fe/SR-56 Interchange

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project provides for the second phase of a five-lane grade separated, freeway interchange, complete with bike lanes. The interchange will be built in two phases. The first phase will be a wide bridge spanning the SR-56 freeway improvements. The second phase of this project is for construction of ramps providing access to the freeway. Developer to construct with reimbursement from FBA funds.

Justification: State Route 56 is scheduled to open to traffic in July of 2004 and will provide a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Pacific Highlands Ranch, some of which will be travelling to/from Camino Santa Fe. This project will provide the improvements necessary to provide sufficient access to the new freeway from the Pacific Highlands Ranch community.

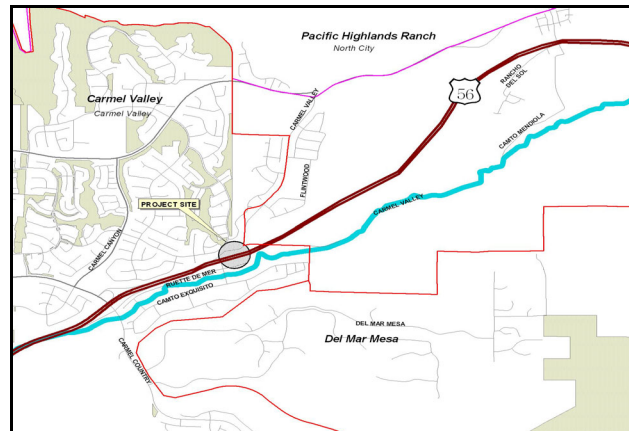
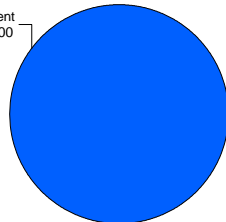
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be completed by Fiscal Year 2005, with reimbursement of the developer scheduled upon completion.

Expenditure by Work Code Project Life

Reimbursement
\$13,130,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09			708,638				
FBA 11			12,421,362				
Total			13,130,000				
Work Codes			R				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							708,638
FBA 11							12,421,362
Total							13,130,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

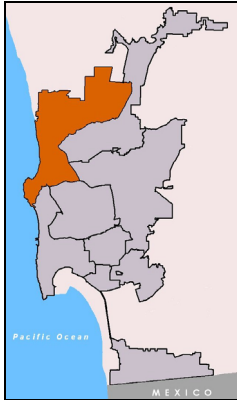
Engineering & Capital Projects

Streets and Bridges

52-424.0 Carmel Mountain Road - Interstate 5 Interchange

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a diamond interchange at Interstate 5 and Carmel Mountain Road. Design and construction will be completed by Caltrans. The project will be City-funded by Council-approved agreement.

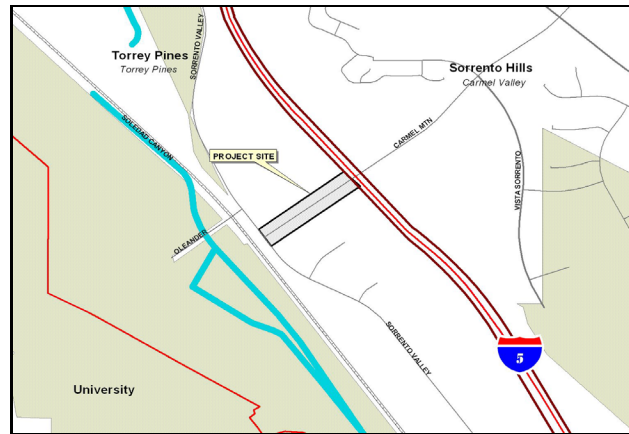
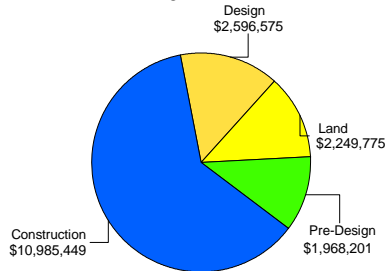
Justification: This interchange is needed to accommodate the increase in vehicular traffic created by development in the communities of Carmel Valley and Sorrento Hills. See Project Number 16 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 1993. Additional land acquisition and design were scheduled in Fiscal Year 2000 and were scheduled again in Fiscal Year 2001. Construction was scheduled to begin in Fiscal Year 2001 and continue through Fiscal Year 2005 using continuing appropriations. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 02	2,000,000	670,000					
FBA 08	954,661	3,495,339					
PDIF 12	1,220,926	9,459,074					
Total	4,175,587	13,624,413					
Work Codes	DLP	CDLP					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 02							2,670,000
FBA 08							4,450,000
PDIF 12							10,680,000
Total							17,800,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

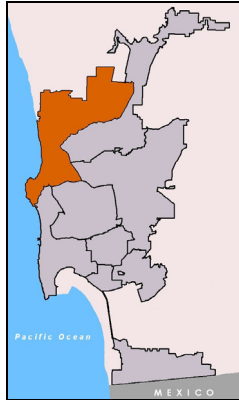
Engineering & Capital Projects

Streets and Bridges

52-411.0 Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of Carmel Mountain Road as a two lane collector street from the Carmel Valley Neighborhood 10 easterly boundary to Del Mar Mesa Road. The westerly 2,000 feet of this street (FBA funded), which traverses open space, will be 40'/62'. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (subdivider funded), will be both 40'/62' and 50'/72' and will include a left turn lane at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length.

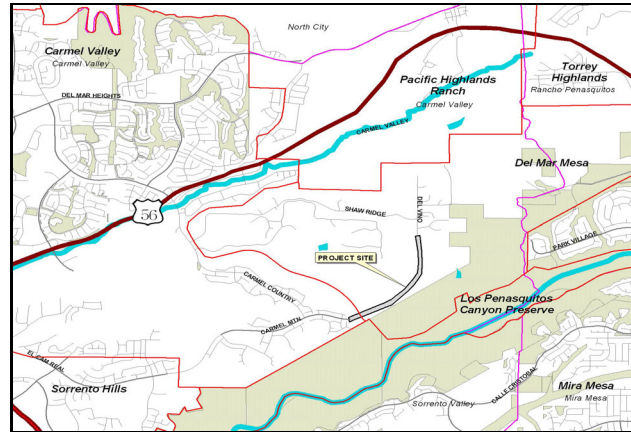
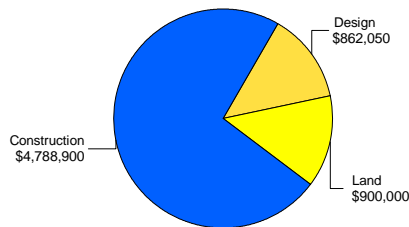
Justification: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design, construction, and land acquisition were scheduled in Fiscal Year 2004 and are rescheduled in Fiscal Year 2005. All work to be completed by developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09			1,724,100				
PRIV DN			4,826,850				
Total			6,550,950				
Work Codes			CDL				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							1,724,100
PRIV DN							4,826,850
Total							6,550,950
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

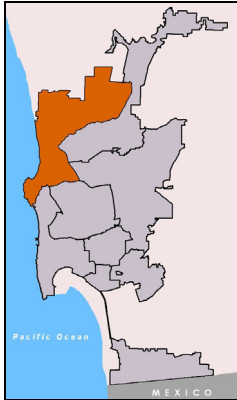
Engineering & Capital Projects

Streets and Bridges

52-517.0 Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for improving Carmel Valley Road to a modified two-lane collector street from 300 feet east of Portofino Drive to the Del Mar city limits. The improvements include construction of curb, gutter, sidewalks and drainage improvements as well as construction of a Class II bicycle lane on both sides of Carmel Valley Road.

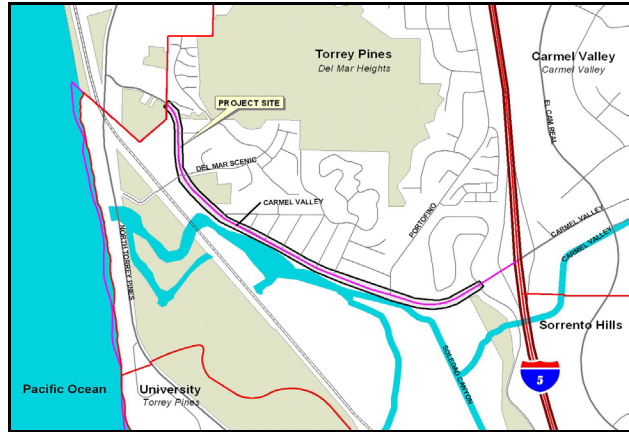
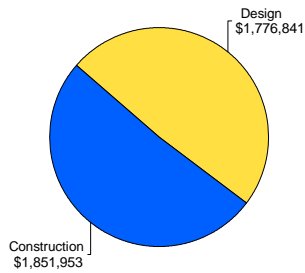
Justification: This project will improve traffic flow and turning movements on this roadway.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and was scheduled to continue in Fiscal Year 2004 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005 and is scheduled to continue in Fiscal Year 2006, contingent upon availability of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR	339,464		1,350,692			
TRANS	1,434,240	91,261		410,000		
TRANSP	3,137					
Total	1,776,841	91,261	1,350,692	410,000		
Work Codes	D	C	C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							1,690,156
TRANS							1,935,501
TRANSP							3,137
Total							3,628,794
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

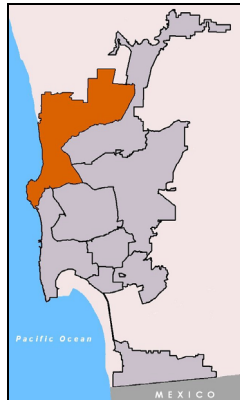
Engineering & Capital Projects

Streets and Bridges

52-466.0 Carmel Valley Road - Via Albutura to Camino Ruiz

Council District: 1

Community Plan: Torrey Highlands



Description: This project provides for the reimbursement for the widening of the existing Carmel Valley Road between Via Albutura and Camino Ruiz into a four-lane street.

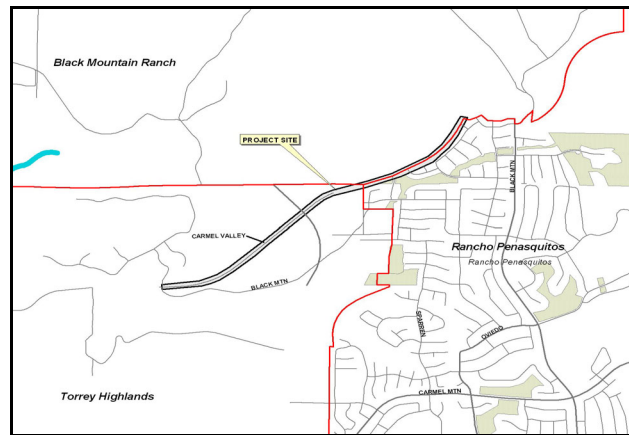
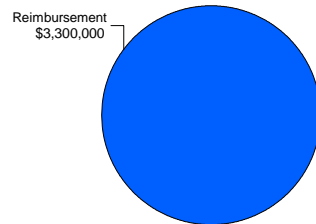
Justification: This project is in accordance with the Torrey Highlands Public Facilities Financing Plan, Project T-4.3.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled in Fiscal Years 2003 and 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 17	2,674,667	625,333					
Total	2,674,667	625,333					
Work Codes	R	R					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 17							3,300,000
Total							3,300,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-421.0 Carroll Canyon Road - Interstate 15 to Maya Linda Road

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road to provide a right-turn lane with a Class II bike lane. See Project Number 7A in the Mira Mesa Public Facilities Financing Plan.

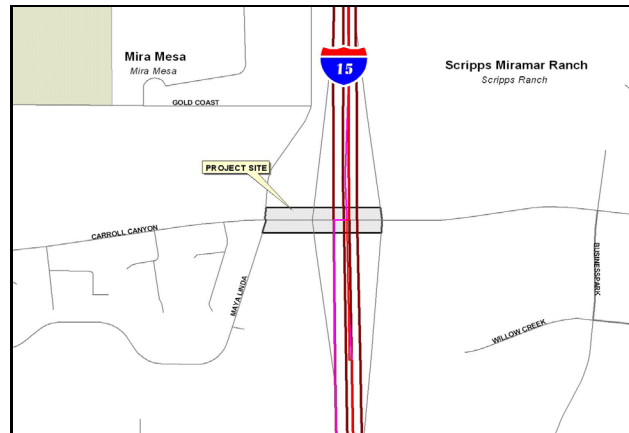
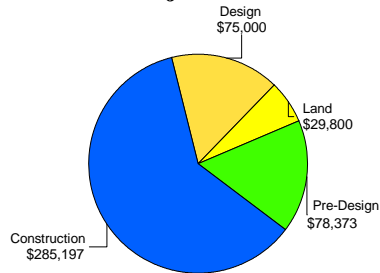
Justification: Traffic volumes will require an exclusive right-turn lane to southbound Interstate 15.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1992. Final design, land acquisition and construction are scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS	78,373					389,997	
Total	78,373					389,997	
Work Codes	P					CDL	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							468,370
Total							468,370
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

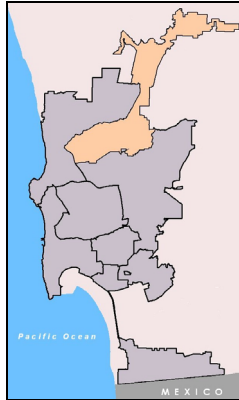
Engineering & Capital Projects

Streets and Bridges

52-392.0 Carroll Canyon Road - Sorrento Valley Road to Scranton Road

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805 to Scranton Road. The street will include bike lanes.

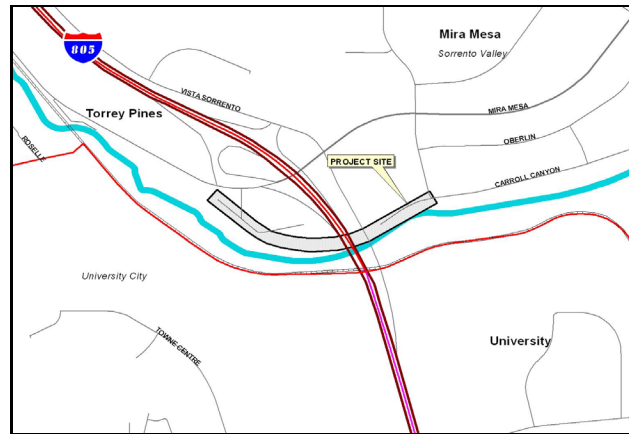
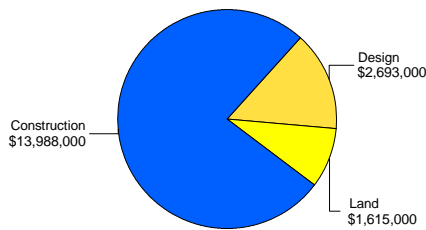
Justification: Carroll Canyon Road will be a necessary street in accordance with the community plan. The Horizon year average daily trip forecast is 25,000.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled in Fiscal Year 2005. Design began in Fiscal Year 2001 and is scheduled to continue in Fiscal Year 2004 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005 and continue through Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 01	3,803,640	504,360					
STP CC		1,283,685	6,154,315				
Unidentified Funding				6,550,000			
Total	3,803,640	1,788,045	6,154,315	6,550,000			
Work Codes	DL	CD	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 01							4,308,000
STP CC							7,438,000
Unidentified Funding							6,550,000
Total							18,296,000
Work Codes							

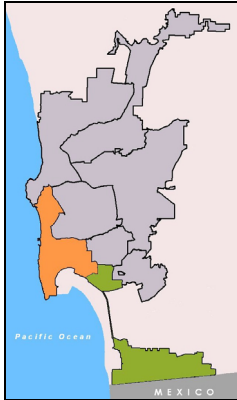
Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Streets and Bridges
52-716.0 Centre City Intersection Pop-outs

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for pedestrian curb pop-outs that will allow for greater pedestrian access and improved traffic control by widening the sidewalks or providing additional landscaped parkway strips.

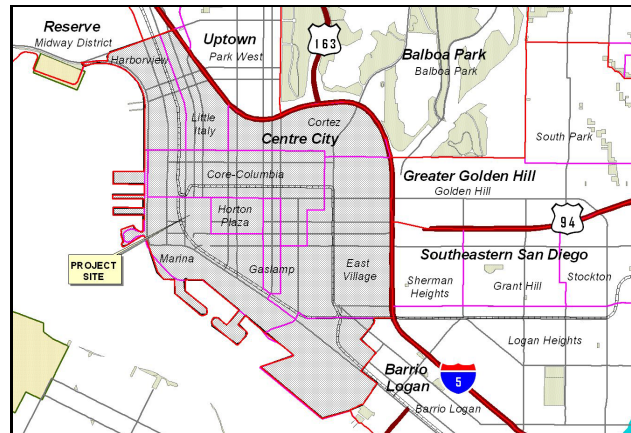
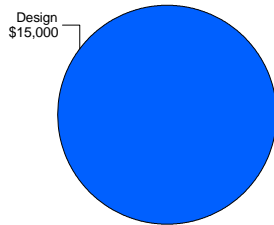
Justification: Intersection pop-outs are needed to make pedestrian crossings shorter and reduce the visual width of long, straight streets. They also narrow the area of pavement in travel lane widths providing a visual cue to the driver that caution is necessary.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 03		15,000				
Total		15,000				
Work Codes		D				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 03							15,000
Total							15,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-405.0 Cesar E. Chavez Parkway Signs

Council District: 8

Community Plan: Barrio Logan, Southeastern San Diego



Description: This project provides for the placement of freeway signs along Interstate 5 for the new Cesar E. Chavez Parkway in the Barrio Logan community.

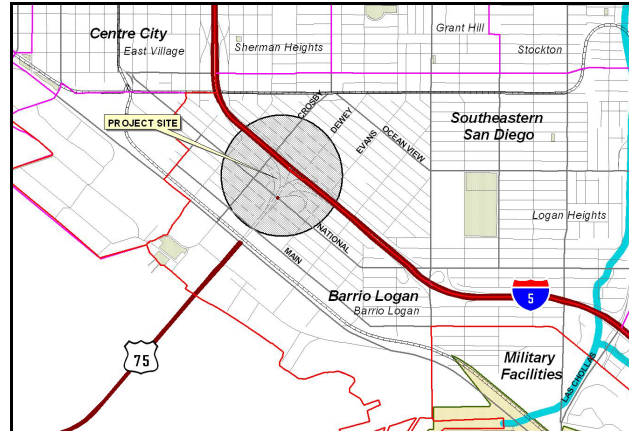
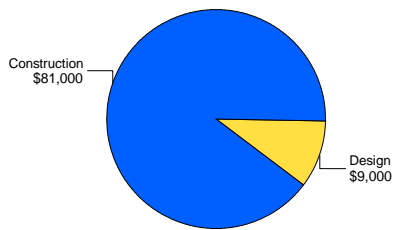
Justification: This project is in accordance with Resolutions R-296113 and R-296114, adopted February 25, 2002, which authorized the renaming of Crosby Street as Cesar E. Chavez Parkway in the Barrio Logan and Southeastern San Diego community planning areas and authorized a cooperative agreement with the California Department of Transportation for the replacement freeway signs.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Southeastern San Diego community plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Installation of the Cesar E. Chavez Parkway signs began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR			83,500			
TRANS	6,500					
Total	6,500		83,500			
Work Codes	D	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							83,500
TRANS							6,500
Total							90,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

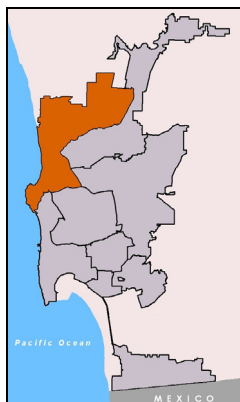
Engineering & Capital Projects

Streets and Bridges

52-670.0 Coast Boulevard Bluff Stabilization

Council District: 1

Community Plan: La Jolla



Description: This project provides for bluff improvements near Coast Boulevard.

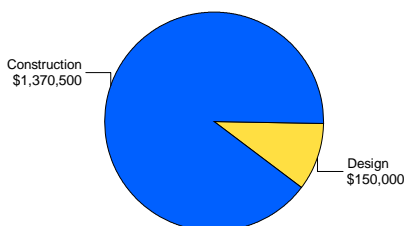
Justification: This project provides for protection of Coast Boulevard where erosion of the coastal bluff and the formation of sea caves threaten the stability of the street.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1999, rescheduled in Fiscal Year 2003 and continued in Fiscal Year 2004. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to environmental delays. Construction is scheduled to be complete in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		350,000					
STATE LQ	295,500						
TOTAX CI	211,128	588,872					
TRANS			75,000				
Total	506,628	938,872	75,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							350,000
STATE LQ							295,500
TOTAX CI							800,000
TRANS							75,000
Total							1,520,500
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

52-545.0 Coastal Erosion Affecting City Streets

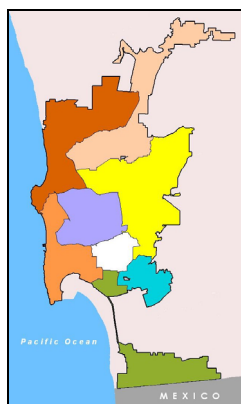
Description: This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.

Justification: This project provides remedies for erosion caused by surf, weather, and surface runoff impacting City streets in various locations along the San Diego shoreline.

Operating Budget Effect: None.

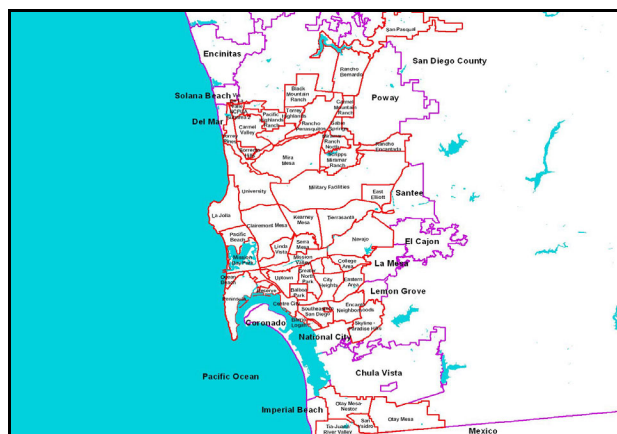
Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I, completed in Fiscal Year 1994, studied the coastline that borders the City of San Diego and prioritized areas in need of restoration and enhancement. Phase II, also completed in Fiscal Year 1994, involved detailed analysis of the prioritized areas. Phase III will begin project planning and implementation on an annual basis.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			53,697				
Unidentified Funding				200,000	200,000	200,000	500,000
Total			53,697	200,000	200,000	200,000	500,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							53,697
Unidentified Funding	500,000	500,000	500,000	500,000			
Total	500,000	500,000	500,000	500,000			53,697
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

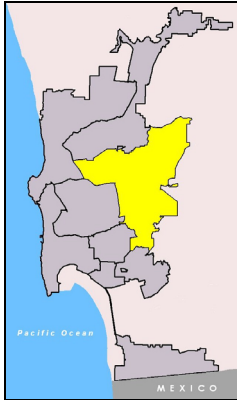
Engineering & Capital Projects

Streets and Bridges

52-493.0 College Avenue Median Improvements - Interstate 8 to Camino Rico

Council District: 7

Community Plan: Navajo



Description: This project provides for replacement of asphalt medians with stamped concrete medians and other community related improvements on College Avenue between Interstate 8 and Camino Rico and on Del Cerro Boulevard between College Avenue and Madra Avenue.

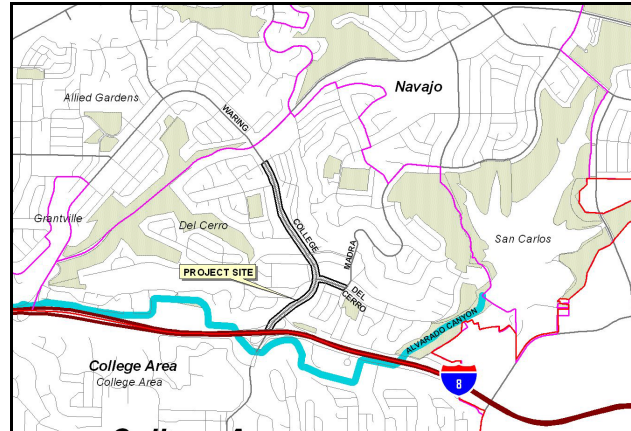
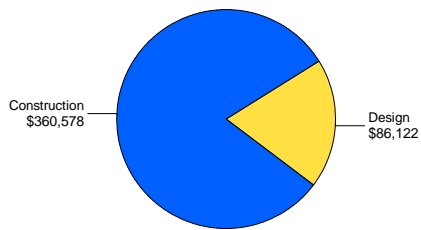
Justification: This project is a community beautification measure. The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the median.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed Fiscal Year 2003. Construction is scheduled to begin and to be completed in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			118,700				
DIF 12	25,000						
TN-INF	160,000						
TRANS	143,000						
Total	328,000		118,700				
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							118,700
DIF 12							25,000
TN-INF							160,000
TRANS							143,000
Total							446,700
Work Codes							

Contact: Transportation
Engineering/Design

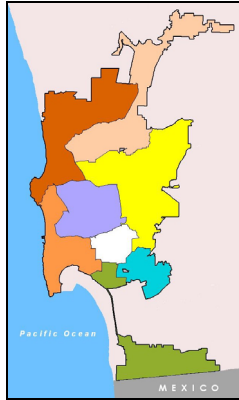
Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

37-200.0 Consultant Services/Right-Of-Way Projects

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for miscellaneous engineering/architectural services by consultants for the improvement of streets.

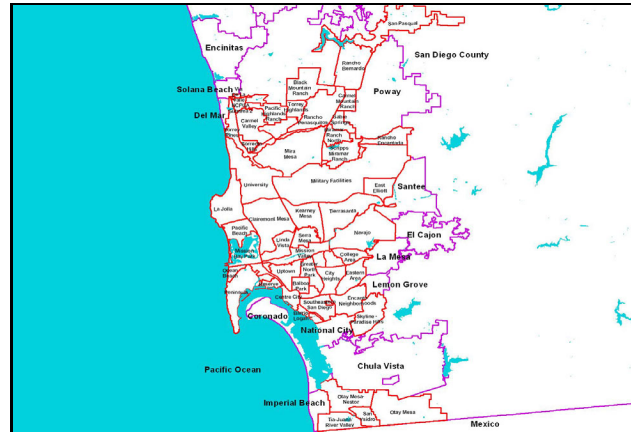
Justification: Some projects require the services of a private consultant for minor design services or when the required level of expertise is not available from City staff.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT			20,000	20,000	20,000	20,000	20,000
Total			20,000	20,000	20,000	20,000	20,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

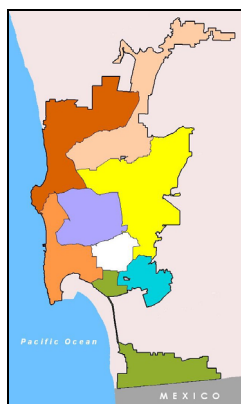
Streets and Bridges

Council District: Citywide **Community Plan:** No Community Planning Area

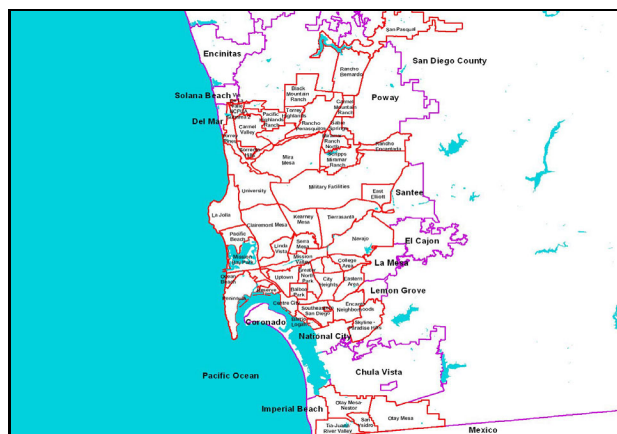
Justification: Debt service payments for prior TransNet Bond issuances are required annually.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Bond issuance in various fiscal years requires annual payments through Fiscal Year 2008.



Expenditure by Work Code



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS			1,752,734	1,926,924	2,818,423	2,350,340	
Total			1,752,734	1,926,924	2,818,423	2,350,340	
Work Codes							

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							1,752,734
Total							1,752,734
Work Codes							

Contact: Transportation
Engineering/Design

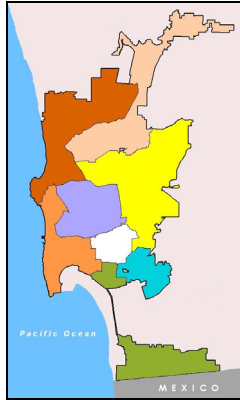
Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-683.0 Debt Service for TransNet Commercial Paper Funded Projects

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for debt service on the TransNet Commercial Paper funded projects in the Engineering and Capital Projects Department.

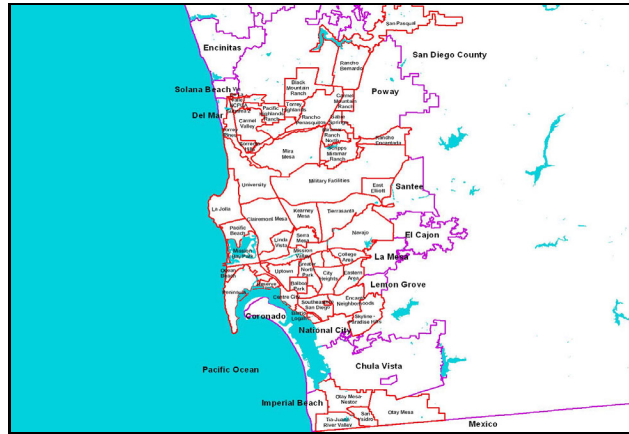
Justification: Debt service payments for prior TransNet Commercial Paper issuances are required annually.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Commercial paper issuance in various fiscal years requires annual payments through Fiscal Year 2008.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS			8,073,503	8,175,107	15,171,604	1,015,000	
Total			8,073,503	8,175,107	15,171,604	1,015,000	
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							8,073,503
Total							8,073,503
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

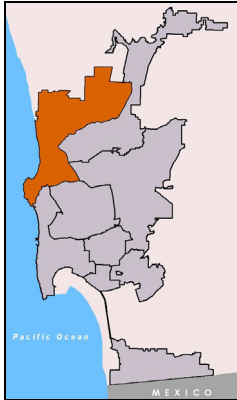
Engineering & Capital Projects

Streets and Bridges

52-739.0 Del Mar Heights Road - East of Old Carmel Valley Road

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project will construct Del Mar Heights Road from Old Carmel Valley Road to the new alignment of Carmel Valley Road as a modified five-lane roadway within a 122 foot right-of-way for a future six-lane facility. The project will include an eastbound third lane as the roadway approaches Carmel Valley Road. This project includes the bridge crossing over the open space corridor. This is the second phase of the project and will provide local access to the central area of development. The Developer will advance funding for this project and be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Justification: This facility is required to accommodate traffic being generated by new development in Pacific Highlands Ranch as well as by existing sub-regional traffic needs.

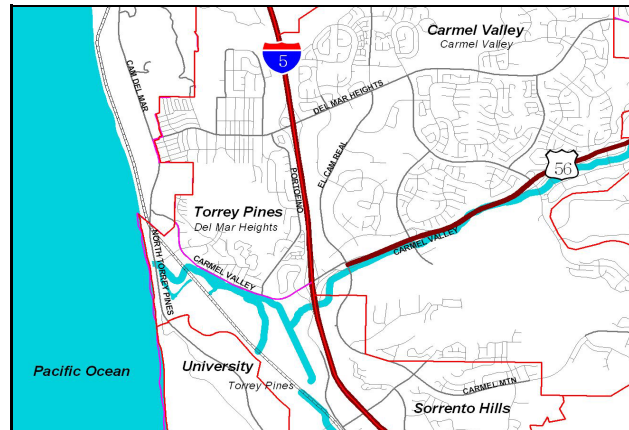
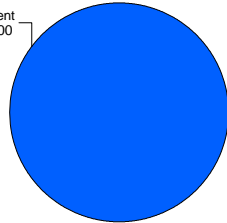
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan (Project T-3.2) and is in conformance with the City's Progress Guide.

Scheduling: Completion of the this project was scheduled in Fiscal Year 2004.

Expenditure by Work Code Project Life

Reimbursement
\$5,659,500



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DEV DF		5,109,500	-359,500	-1,050,000		-3,700,000
FBA 11		550,000	359,500	1,050,000		3,700,000
Total		5,659,500				
Work Codes		R	R	R		R
Revenue Source/Tag		FY2010	FY2011	FY2012	FY2013	FY2014
DEV DF						
FBA 11						
Total						5,659,500
Work Codes						

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

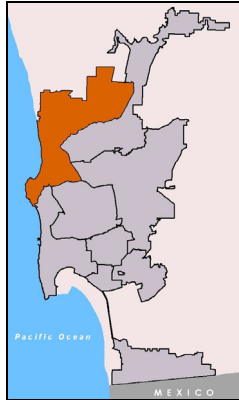
Engineering & Capital Projects

Streets and Bridges

52-686.0 Del Mar Heights Road Median - Mango Drive to City Limits

Council District: 1

Community Plan: Torrey Pines



Description: This project is located on Del Mar Heights Road, between Mango Drive and City Limits, and includes raised center decorative concrete medians, future landscaping area to be covered with landscape fabric and mulch above top soil, and irrigation sleeves under vehicular area. Landscaping and irrigation will be completed in a future phase pending identification of funding.

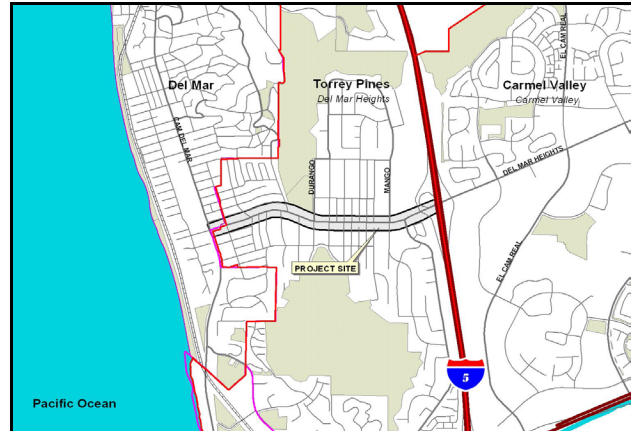
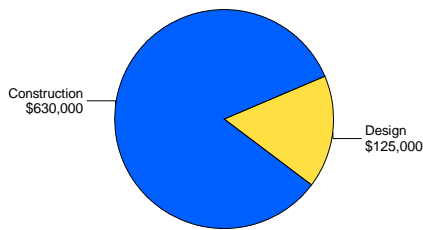
Justification: Construction of the median is required to control turning movements and reduce traffic conflicts.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction will be scheduled when funding and maintenance district are identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 27	151,491	303,509				
Unidentified Funding				300,000		
Total	151,491	303,509		300,000		
Work Codes	CD	C		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 27							455,000
Unidentified Funding							300,000
Total							755,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

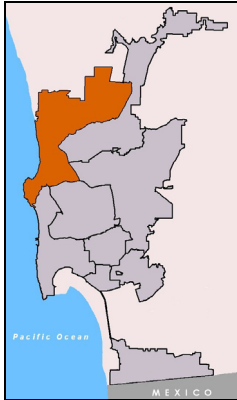
Engineering & Capital Projects

Streets and Bridges

52-478.0 Del Mar Heights Road North of Neighborhood #4 Park and School

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for reimbursing the developer for constructing the half-width improvement of Del Mar Heights Road north of the proposed site of the neighborhood park (school in neighborhood #4) to a six-lane major arterial with Class II bike lanes.

Justification: The developer is required to build this road and will be reimbursed from Facilities Benefit Assessment funding by agreement. See Project Number 27 in the Carmel Valley Public Facilities Financing Plan.

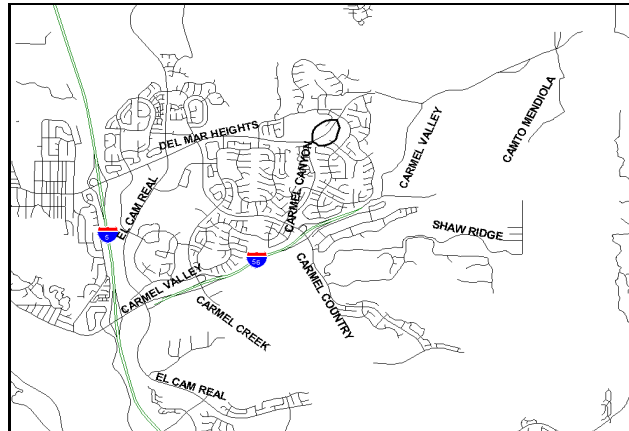
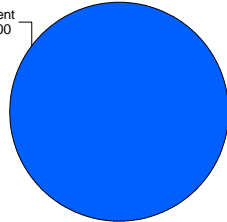
Operating Budget Effect: The operating budget is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project was constructed in prior years by the developer. Reimbursement from FBA will be made when funds are available. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life

Reimbursement
\$805,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 02	55	804,945					
Total	55	804,945					
Work Codes	R	R					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 02							805,000
Total							805,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

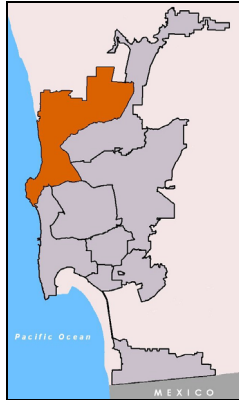
Engineering & Capital Projects

Streets and Bridges

52-712.0 Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of Del Mar Mesa Road as a two lane rural residential road from Carmel Country Road to the future Carmel Mountain Road. The improvements also include a 16-inch water line and a multi-use trail. This roadway will provide access to the east until other road improvements are in place. This project was formerly named Shaw Ridge Road.

Justification: The project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa. See Project Number 43-3 in the Del Mar Mesa Public Facilities Financing Plan.

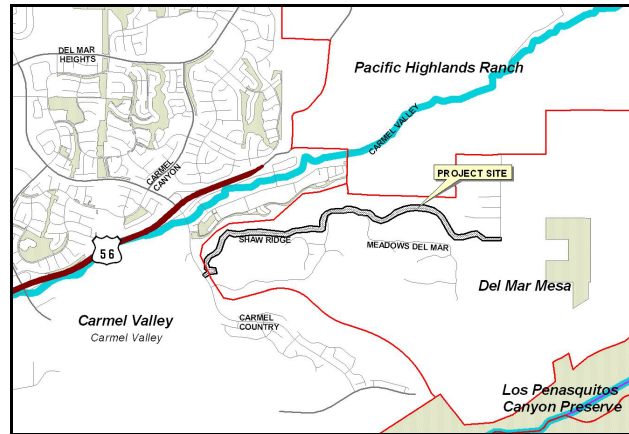
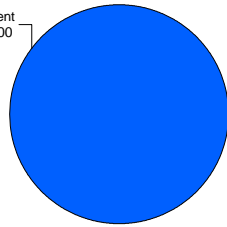
Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was constructed by developers in Fiscal Years 1999 through 2003. Reimbursement from FBA will be made when funds are available. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life

Reimbursement
\$9,405,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09	5,285,028		4,119,972				
Total	5,285,028		4,119,972				
Work Codes	R		R				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							9,405,000
Total							9,405,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

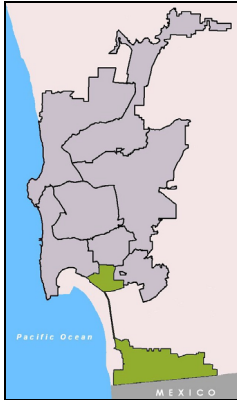
Engineering & Capital Projects

Streets and Bridges

52-492.0 Del Sol Boulevard - Central

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space and along the frontage of the proposed community park, elementary and middle school site. The roadway will consist of 800 lineal feet of a two-lane collector and 2,000 lineal feet of a four-lane collector street.

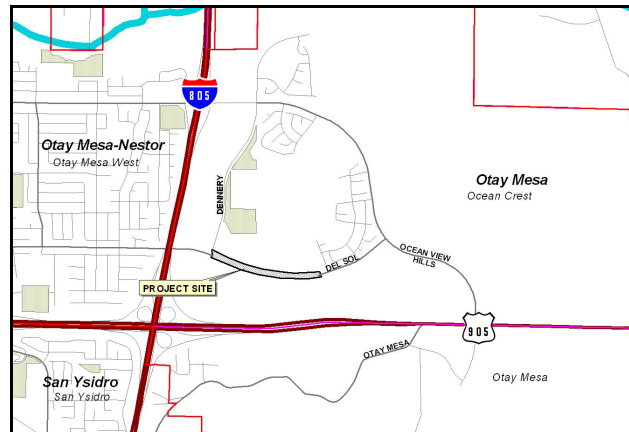
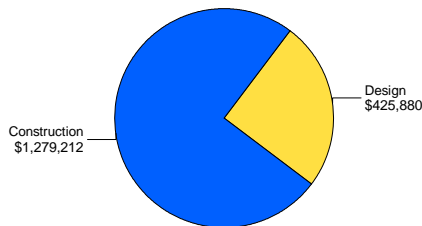
Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility and accessibility for the residents and business travelers to, from and through the community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2008 and accelerated to Fiscal Year 2004. Construction was scheduled in Fiscal Year 2009 and accelerated to Fiscal Year 2005 per Otay Mesa Community request.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 13		283,920	864,252			
PRIV DN		141,960	414,960			
Total		425,880	1,279,212			
Work Codes		D	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							1,148,172
PRIV DN							556,920
Total							1,705,092
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

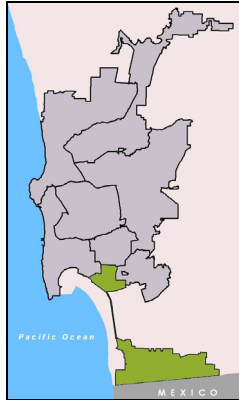
Engineering & Capital Projects

Streets and Bridges

52-491.0 Del Sol Boulevard - West

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for construction of Del Sol Boulevard as a four-lane collector from Interstate 805 to the easterly limits of the Palm Ridge Development.

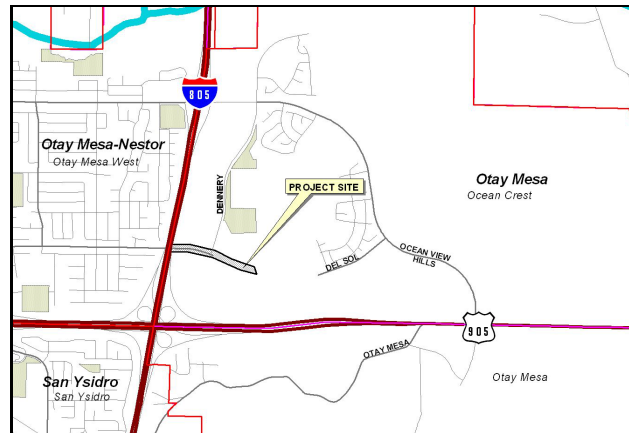
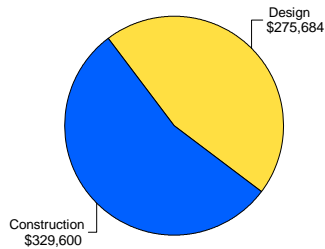
Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of Del Sol Boulevard westerly of Dennerly Road are completed. Design of Del Sol Boulevard from Interstate 805 to the easterly limits of Palm Ridge Development is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 13		56,784					
PRIV DN	412,000	136,500					
Total	412,000	193,284					
Work Codes	CD	D					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							56,784
PRIV DN							548,500
Total							605,284
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

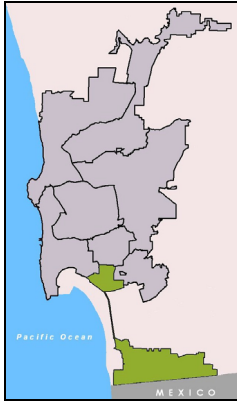
Engineering & Capital Projects

Streets and Bridges

52-347.0 Division Street - Interstate 5 to 43rd Street

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. Phase I provided for signal additions, drainage rehabilitation and smaller scope street improvements. Phase II provides for widening the street. There will be further study of the feasibility of extending this project further east. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

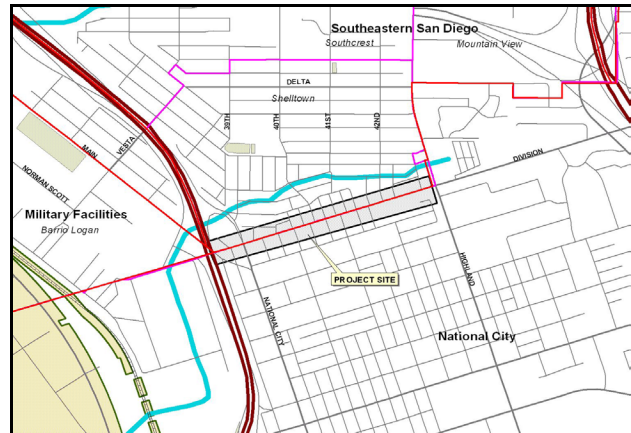
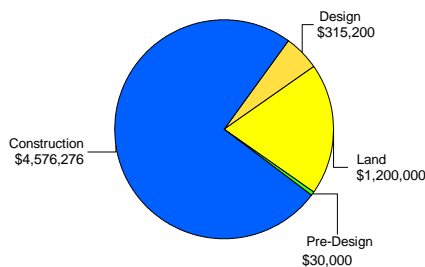
Justification: The City is required to widen Division Street to mitigate the deletion of State Route 252 as part of an agreement with National City. The widening of Division Street will provide increased capacity and improve traffic flow in the same corridor.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	50,000					
TRANS	198,436					4,135,040
TRANSP	30,000					
Unidentified Funding				1,200,000		508,000
Total	278,436			1,200,000		4,643,040
Work Codes	CDP			L		CD

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							50,000
TRANS							4,333,476
TRANSP							30,000
Unidentified Funding							1,708,000
Total							6,121,476
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

53-037.0 Earthquake Restrainers for Bridges

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes.

Justification: CalTrans has completed an inventory of City bridges that may require seismic retrofit measures. This annual program will allocate funding for seismic restraining units based on a priority list of inventoried bridges. The project will improve the structural stability of City bridges during strong earthquakes.

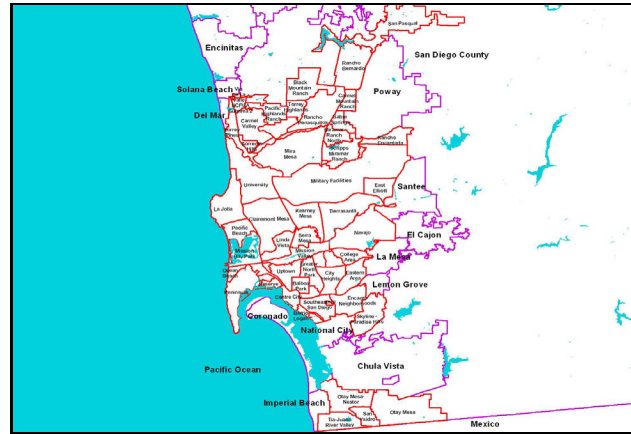
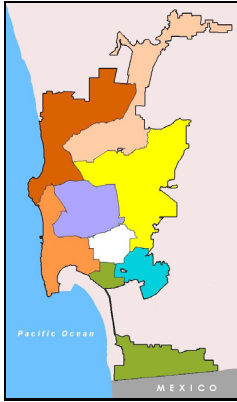
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of the bridges identified for seismic retrofitting are scheduled each year.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			30,000				
HBRR DF			260,000	260,000	260,000		
TRANS			30,000	30,000	30,000	30,000	
Unidentified Funding							290,000
Total			320,000	290,000	290,000	30,000	290,000
Work Codes							

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							30,000
HBRR DF							260,000
TRANS							30,000
Unidentified Funding	290,000	290,000	290,000	290,000	290,000	290,000	
Total	290,000	290,000	290,000	290,000	290,000	290,000	320,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

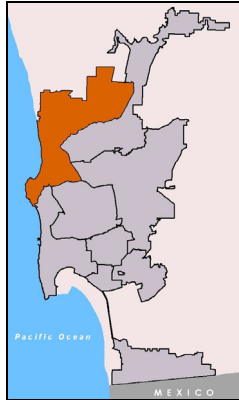
Engineering & Capital Projects

Streets and Bridges

52-417.0 Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement

Council District: 1

Community Plan: University



Description: This project provides for widening Eastgate Mall to a four-lane collector street between Miramar Road and the San Diego Gas and Electric (SDG&E) easement. In addition, this project provides for Class II bicycle lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

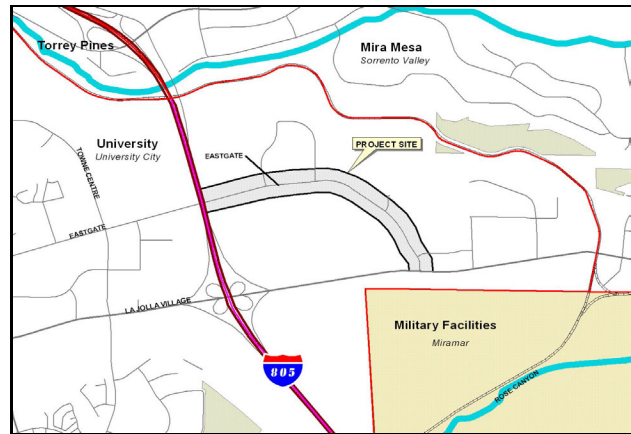
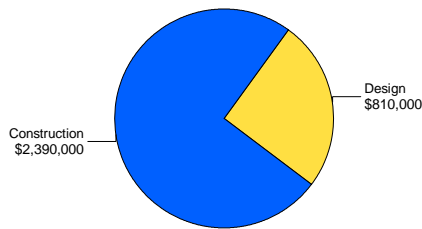
Justification: These improvements will enhance traffic flow at this location. See project Number 34 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	587,839	62,161				100,000	450,000
Total	587,839	62,161				100,000	450,000
Work Codes	D	D				D	CD

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03	2,000,000						3,200,000
Total	2,000,000						3,200,000
Work Codes	C						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

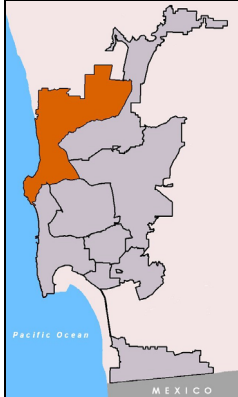
Engineering & Capital Projects

Streets and Bridges

52-479.0 El Camino Real - San Dieguito Road to Via de la Valle

Council District: 1

Community Plan: Subarea II Future Urbanizing Area,
Carmel Valley, Fairbanks Ranch
Country Club



Description: This project provides for reconstruction and widening the existing two-lane bridge to a four-lane bridge. It provides for widening the existing two-lane roadway to a modified four-lane major road and includes improvements on eastbound Via de la Valle as far as northbound El Camino Real.

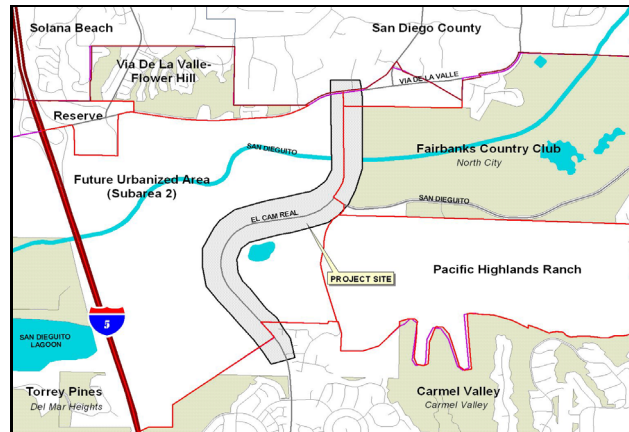
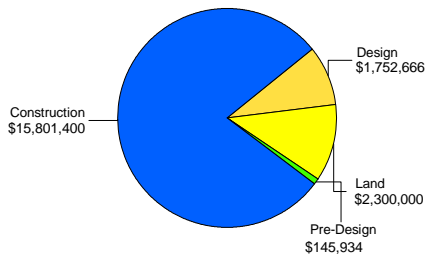
Justification: The Fairbanks Ranch Country Club and Via de la Valle Precise Plans identify El Camino Real as a four-lane major road.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley and Fairbanks Ranch Country Club Community Plans and the North City Future Urbanizing Area Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1992 and continued in Fiscal Year 1994 and Fiscal Year 1995. Design began in Fiscal Year 1998 and is scheduled to continue through Fiscal Year 2006. Land acquisition is scheduled in Fiscal Year 2006. Construction is scheduled in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR			12,821			
DEV EC				2,799,000		
HBRR EC	697,600			9,302,400		
PDIF 02	675,561					
TRANS	213,308					
Unidentified Funding				299,310	6,000,000	
Total	1,586,469		12,821	12,400,710	6,000,000	
Work Codes	DP		D	CDL	C	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							12,821
DEV EC							2,799,000
HBRR EC							10,000,000
PDIF 02							675,561
TRANS							213,308
Unidentified Funding							6,299,310
Total							20,000,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

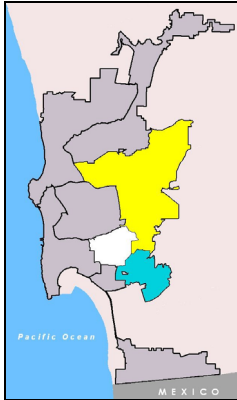
Engineering & Capital Projects

Streets and Bridges

52-699.0 Euclid Avenue Improvements

Council District: 3, 4, 7

Community Plan: Mid-City



Description: This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program in four phases. Improvements will extend from Home Avenue to El Cajon Boulevard and will include curb, gutter, sidewalk, landscaping, paving, and traffic calming installations.

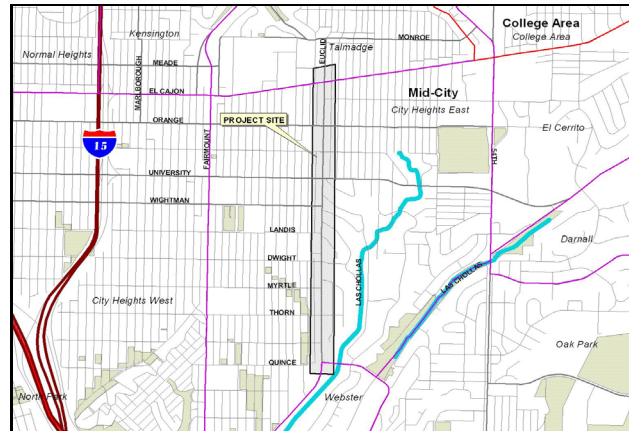
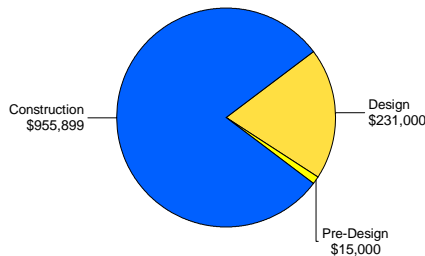
Justification: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and a deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled to begin in Fiscal Year 2001 and was scheduled to continue in Fiscal Year 2002. Phase I design is scheduled to be completed in Fiscal Year 2004 and construction is scheduled to be completed in Fiscal Year 2005. Phase II design was scheduled to begin in Fiscal Year 2003. Phase II construction is scheduled in Fiscal Year 2004. Phase III design and construction are scheduled in Fiscal Year 2005. Phase IV design and construction are scheduled in Fiscal Year 2006. This schedule is contingent upon availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	50,075	30,925				
CDBG	46,000	40,000				
CMPR			202,000			
DIF 08	18,256	131,744				
DONATN RD		100,000				
HUD108 MC		150,000				
PRIV DN			19,500			
TRANS	33,399					
Unidentified Funding				330,000	50,000	
Total	147,730	452,669	221,500	330,000	50,000	
Work Codes	CDP	CD	C	CD	D	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							81,000
CDBG							86,000
CMPR							202,000
DIF 08							150,000
DONATN RD							100,000
HUD108 MC							150,000
PRIV DN							19,500
TRANS							33,399
Unidentified Funding							380,000
Total							1,201,899
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

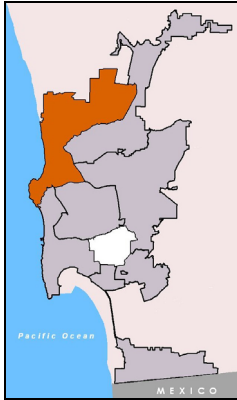
Engineering & Capital Projects

Streets and Bridges

52-735.0 Fairmount Avenue and 38th Street Sidewalks

Council District: 3

Community Plan: Mid-City



Description: This project provides design and construction of sidewalks on Fairmount Avenue from Home Avenue to Maple Street and on 38th Street from Dwight Street to approximately 500 feet north of Dwight Street.

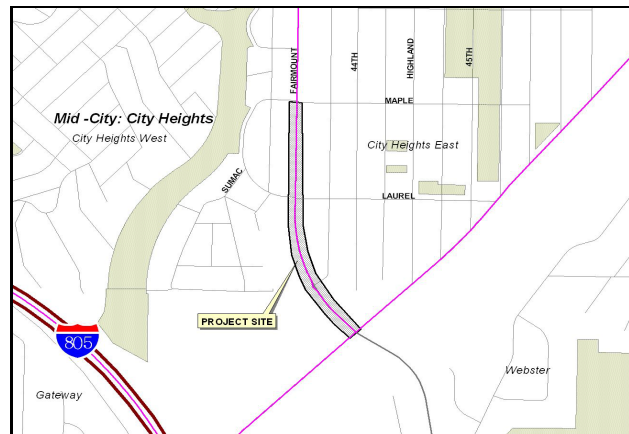
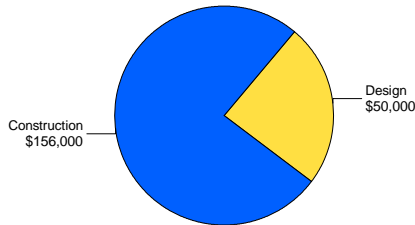
Justification: Improvements are needed to improve pedestrian flow and safety.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2004 and to be completed in Fiscal Year 2005. Construction is scheduled to begin and to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
HUD108 MC		206,000					
Total		206,000					
Work Codes		CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
HUD108 MC							206,000
Total							206,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3159

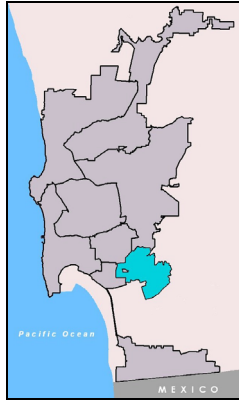
Engineering & Capital Projects

Streets and Bridges

52-341.0 Federal Boulevard - 60th Street to MacArthur Drive

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for widening Federal Boulevard and installing related drainage appurtenances between 60th Street and MacArthur Drive. The existing roadway will be widened to four travel lanes. This project will include Class II bike lanes.

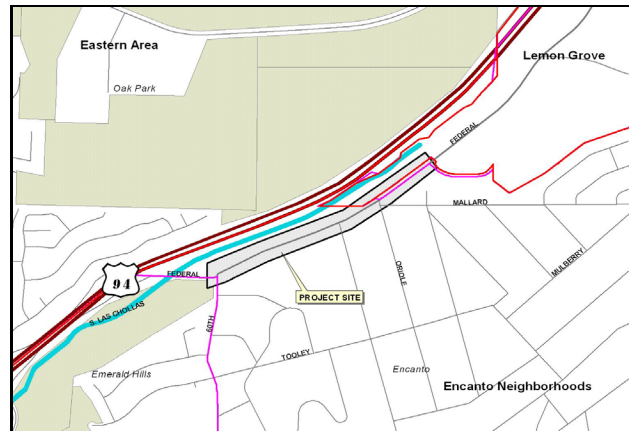
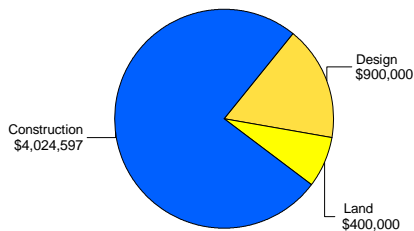
Justification: This project will fill gaps in the existing street system to provide for additional capacity on Federal Boulevard and reduce congestion. In addition, this project will upgrade the existing drainage system on Federal Boulevard.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 1994. Design was scheduled in Fiscal Year 1994. Construction was scheduled to begin in Fiscal Year 1996, and it is scheduled to continue in Fiscal Year 2003.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	166,358						
CMPR			175,000				
STP FB	3,444,018	157,982					
TRANS	1,358,464	22,775					
Total	4,968,840	180,757	175,000				
Work Codes	CDL	C	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							166,358
CMPR							175,000
STP FB							3,602,000
TRANS							1,381,239
Total							5,324,597
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

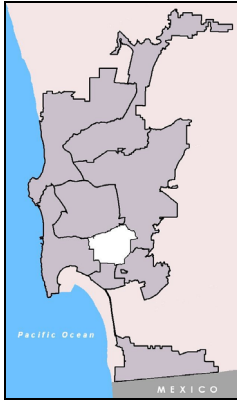
Engineering & Capital Projects

Streets and Bridges

52-554.0 First Avenue Bridge over Maple Canyon - Rehabilitation

Council District: 3

Community Plan: Uptown



Description: This project provides for seismic retrofit to the abutments, expansion joints and bracing of the bridge, and for replacement of corroded rivets. Miscellaneous painting is required to prevent rusting.

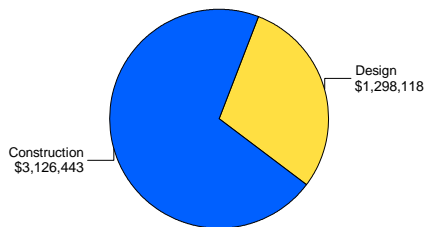
Justification: This bridge needs extensive hardware restoration and replacement, miscellaneous painting, and seismic upgrades to prevent collapse during a catastrophic earthquake.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: An initial study was scheduled to begin in late Fiscal Year 1993. Design was scheduled to begin in Fiscal Year 1996 and is scheduled to continue through Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005, pending availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			107,850				
HBRR FA	435,972	25,146	2,681,443				
TRANS	642,531			531,619			
Total	1,078,503	25,146	2,789,293	531,619			
Work Codes	D	D	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							107,850
HBRR FA							3,142,561
TRANS							1,174,150
Total							4,424,561
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

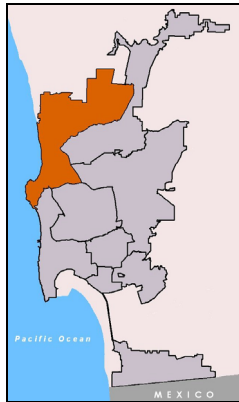
Engineering & Capital Projects

Streets and Bridges

52-373.0 Genesee Avenue - Interstate 5 to Campus Point Drive

Council District: 1

Community Plan: University



Description: This project provides for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive. The total project length is approximately 2,500 feet with Class II bicycle lanes. A separate project (CIP 52-372.0) is scheduled to redesign the freeway interchange and widen Genesee Avenue at Interstate 5.

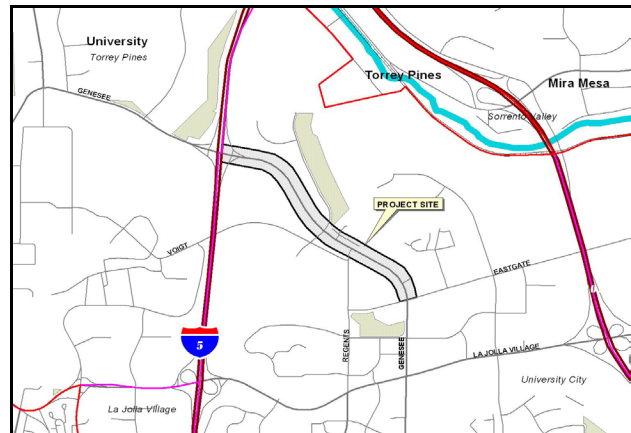
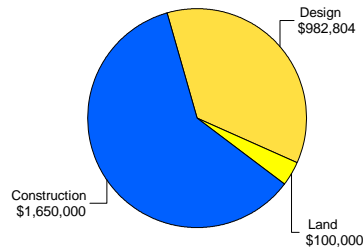
Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 3 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 1995 and is scheduled to continue through Fiscal Year 2005. Design was scheduled in Fiscal Year 2002 and is scheduled to continue in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 03	1,242,031	1,490,773				
Total	1,242,031	1,490,773				
Work Codes	CDL	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 03						2,732,804
Total						2,732,804
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

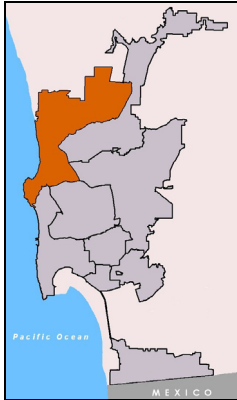
Engineering & Capital Projects

Streets and Bridges

52-594.0 Genesee Avenue - Interstate 5 to Eastgate Mall

Council District: 1

Community Plan: University



Description: This project provides for a median closure at Fez Street and dual left-turn lanes in the southbound direction at the Eastgate Mall intersection. See Project Number G in the North University City Public Facilities Financing Plan.

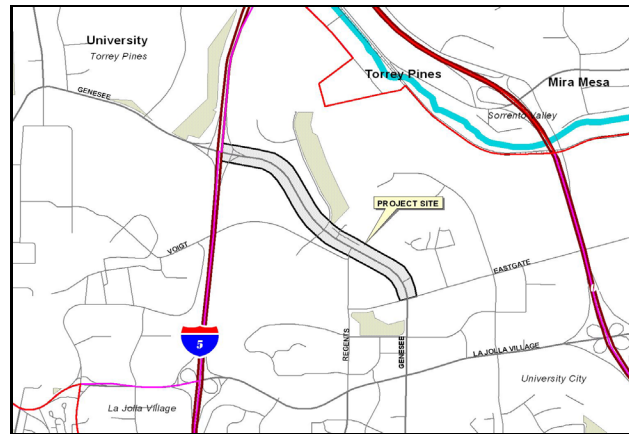
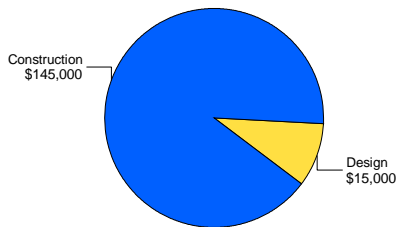
Justification: This project will improve traffic circulation in the University community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 2002. Design was scheduled in Fiscal Year 2003. Construction is scheduled in Fiscal Year 2004. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	28,496	131,504					
Total	28,496	131,504					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							160,000
Total							160,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

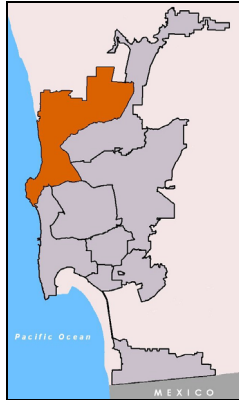
Engineering & Capital Projects

Streets and Bridges

52-458.0 Genesee Avenue - Nobel Drive to State Route 52

Council District: 1

Community Plan: University



Description: This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. It includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional right and left turn lanes, including a traffic signal at State Route 52 interchange; and Class II bicycle lanes. The community plan identifies the following elements: retention of an eight-foot wide portion of the existing median, retention of the existing contiguous sidewalk, and no on-street parking. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

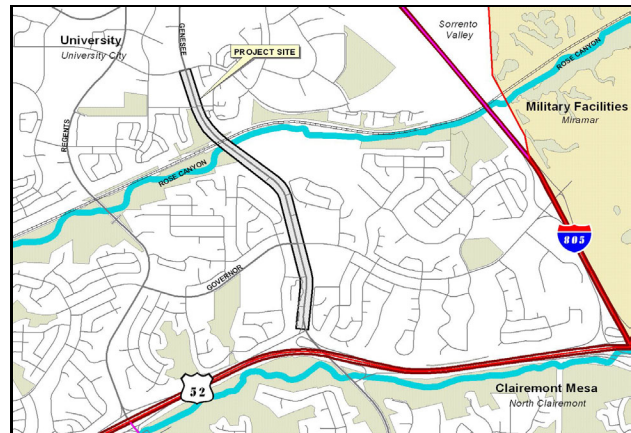
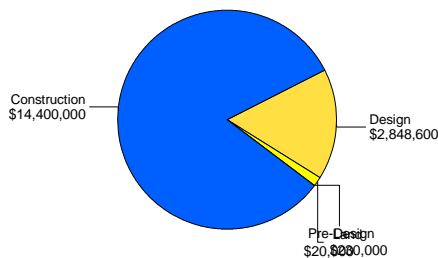
Justification: This project is needed to increase the capacity of this facility. See Project Number A in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The environmental impact report (EIR) studying this project is scheduled to be presented to Council in Fiscal Year 2005. The project schedule for the design and construction will be established pending the approval of the project scope as outlined in the EIR.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	882,292	63,308	503,000	500,000	1,000,000		1,500,000
STATE DF							172,000
Unidentified Funding				1,450,000			
Total	882,292	63,308	503,000	1,950,000	1,000,000		1,672,000
Work Codes	DLP	D	D	CD	CD		C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03	11,428,000						15,876,600
STATE DF							172,000
Unidentified Funding							1,450,000
Total	11,428,000						17,498,600
Work Codes	C						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

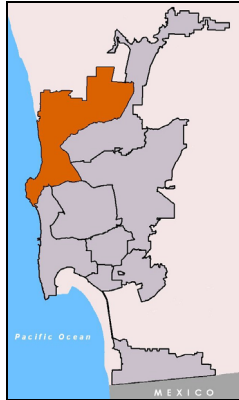
Engineering & Capital Projects

Streets and Bridges

52-372.0 Genesee Avenue - Widen Interstate 5 Crossing

Council District: 1

Community Plan: University



Description: This project provides for widening Genesee Avenue to six lanes plus dual turn lanes with a 26-foot median (800 feet on each side of overcrossing); replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure; and replacing the existing Voigt Drive bridge on the University of California San Diego campus with a longer, wider (60-foot) structure. The project also includes modification of existing ramps and auxiliary lanes on both sides of the freeway. A separate project (CIP 52-373.0) is scheduled for widening Genesee Ave from Interstate 5 to Campus Point Drive.

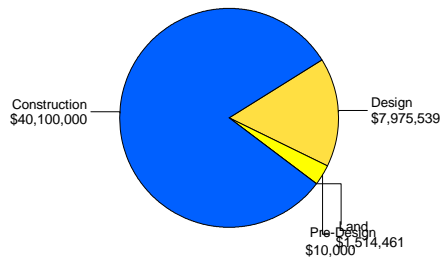
Justification: This project is needed to improve traffic flow. It is included in the Council-approved North University City Public Facilities Financing Plan as Project Number 24.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 1996. Land acquisition is scheduled to continue in Fiscal Year 2005. Design will continue in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	1,374,457	3,325,543	300,000	500,000	1,000,000	18,300,000	
Unidentified Funding						24,800,000	
Total	1,374,457	3,325,543	300,000	500,000	1,000,000	43,100,000	
Work Codes	DLP	D	L	D	D	CD	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							24,800,000
Unidentified Funding							24,800,000
Total							49,600,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

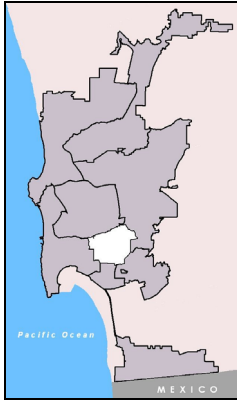
Engineering & Capital Projects

Streets and Bridges

52-555.0 Georgia Street Bridge/University Avenue Separation Replacement

Council District: 3

Community Plan: Greater North Park



Description: This project provides for replacing the bridge, the adjacent retaining walls and the corresponding guardrails along the bridge walls.

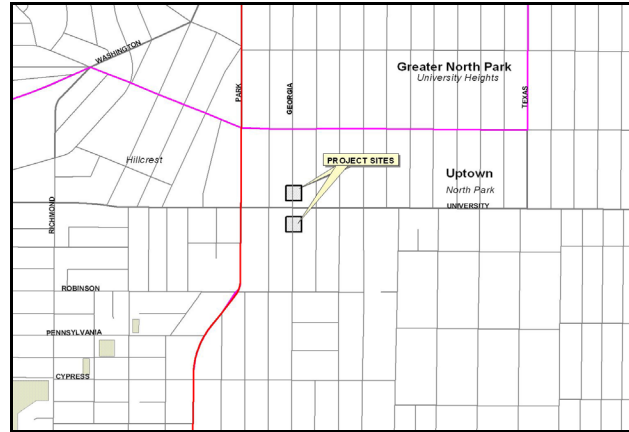
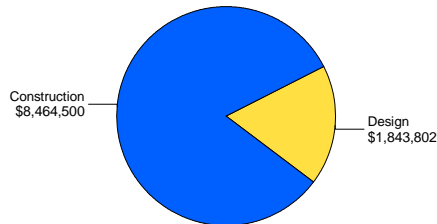
Justification: This bridge has severe spalling due to age and has severe height limitations which need to be corrected. Trucks continue to hit the low arches of the bridge. The retaining walls on either side are an integral part of the bridge and also need restoration or replacement. The guardrails of the bridge and adjacent walls are deteriorating.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1994 and is scheduled to continue through Fiscal Year 2004 and in Fiscal Year 2005. Construction was scheduled to begin in Fiscal Year 2005 and is rescheduled to begin in Fiscal Year 2007 pending receipt of Highway Bridge Rehabilitation and Replacement funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			459,400				
HBRR GS	28,000	720,000	308,000	6,336,000			
TNBOND	51,000						
TRANS	585,402			606,900	1,213,600		
Total	664,402	720,000	767,400	6,942,900	1,213,600		
Work Codes	D	D	CD	C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							459,400
HBRR GS							7,392,000
TNBOND							51,000
TRANS							2,405,902
Total							10,308,302
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

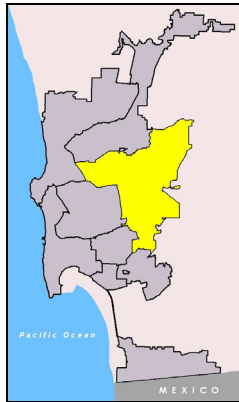
Engineering & Capital Projects

Streets and Bridges

52-305.0 Interstate 15 Northbound Off-Ramp to Pomerado Road

Council District: 7

Community Plan: Rancho Encantada



Description: This project addresses the ramp queue storage deficiency. Currently, the off-ramp consists of one lane for approximately 750 feet flaring to two lanes and, finally, to three lanes near the Pomerado Road intersection. This improvement would widen the ramp to accommodate two lanes shortly after exiting the freeway, providing 900 feet of additional storage. Striping and signing improvements would be required in order to designate the right lane for eastbound-only traffic and the left lane for westbound-only traffic. The right-of-way is currently held by Caltrans.

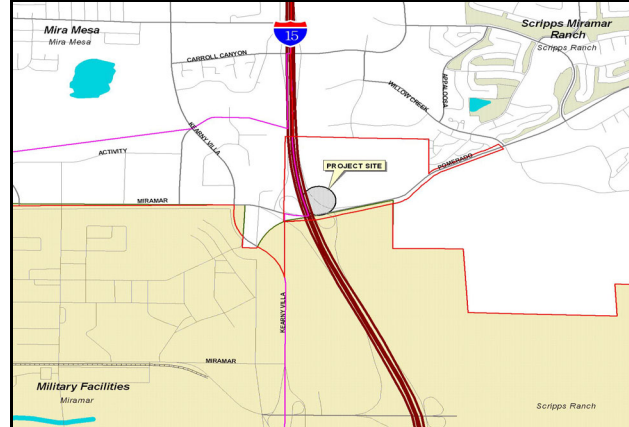
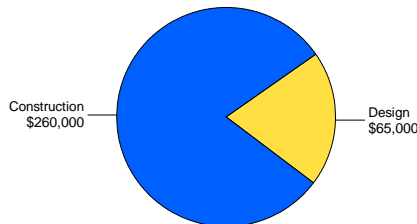
Justification: The improvement would reduce the magnitude and frequency of back-ups onto the Interstate 15 main lanes. The improvement would provide approximately 900 feet of additional lane, providing 1,500 feet of queue storage on the ramp for both the left and right turning movements at Pomerado Road. This improvement would offset the community's traffic impacts at this location and address impacts from future area growth.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005. Project scheduled to begin in Fiscal Year 2005. Caltrans' portion of the project to be completed in Fiscal Year 2005. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16			325,000				
Total			325,000				
Work Codes			CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							325,000
Total							325,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

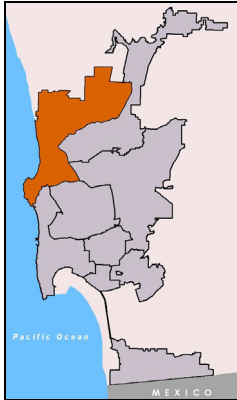
Engineering & Capital Projects

Streets and Bridges

52-311.0 Interstate 5/State Route 56 North Freeway Connectors

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for the preparation of a project report environmental document (PR/ED) for northerly connections of the Interstate 5 and State Route 56 freeways. The improvements include the westerly State Route 56 to northerly Interstate 5, the southerly Interstate 5 to easterly State Route 56 connections, and interim improvements. The interim improvements include the widening of the State Route 56/El Camino Real off ramp and improvements to the El Camino Real/Carmel Valley Road/State Route 56 intersection.

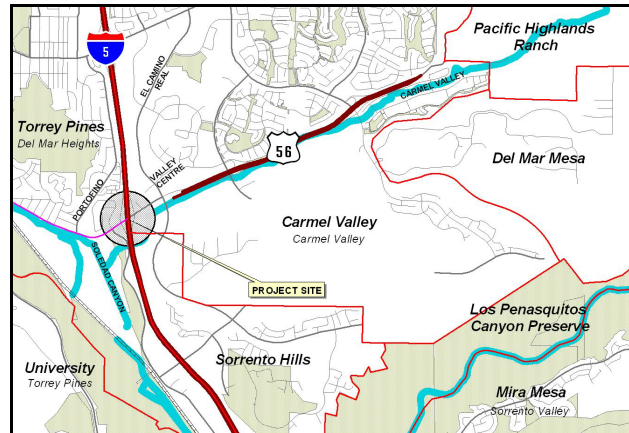
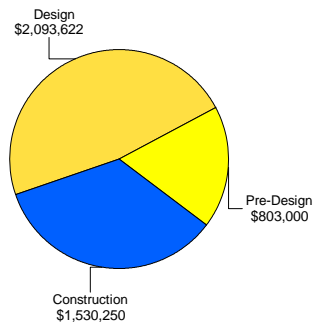
Justification: State Route 56 is scheduled to open to traffic in July of 2004 and will provide a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which will need to go to or from the north. This project will provide the improvements necessary to make these moves most efficiently and avoid the heavy use of local streets.

Operating Budget Effect: None. These facilities are operated by the State of California.

Relationship to General and Community Plans: This project is consistent with both the Carmel Valley Community Plan and in conformance with the City's Progress Guide and General Plan.

Scheduling: Preparation of Project Report and Environmental Document (PR/ED) began in Fiscal Year 2004 and is scheduled to continue in Fiscal Year 2005. The proposed interim improvements are scheduled to be constructed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 11	75,000	504,324				
FDGRNT 5C	10,000	1,932,000				
FDGRNT 5D		375,298				
FDGRNT FA		1,490,250				
LTF 03		40,000				
Total	85,000	4,341,872				
Work Codes	DP	CDP				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 11							579,324
FDGRNT 5C							1,942,000
FDGRNT 5D							375,298
FDGRNT FA							1,490,250
LTF 03							40,000
Total							4,426,872
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

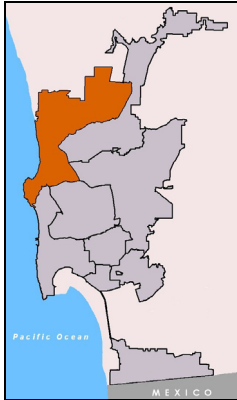
Engineering & Capital Projects

Streets and Bridges

52-678.0 Judicial Drive - Golden Haven Drive to Eastgate Mall

Council District: 1

Community Plan: University



Description: This project provides for constructing Judicial Drive from Golden Haven Drive to Eastgate Mall as a four-lane major street, including an undercrossing at La Jolla Village Drive. The undercrossing will be funded by Facilities Benefit Assessment (FBA) funding.

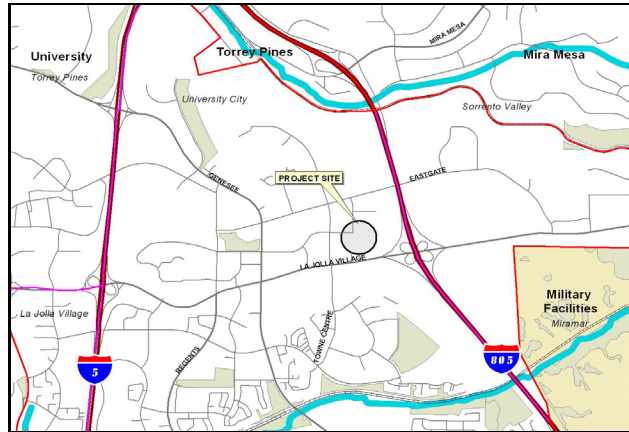
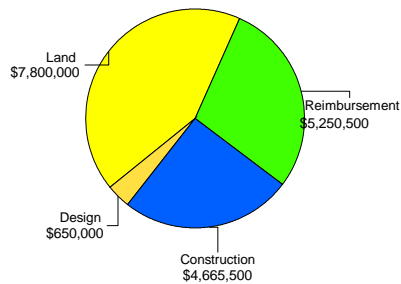
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 33 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled in Fiscal Year 2000 and Fiscal Year 2001. Construction by the developer was scheduled to begin in Fiscal Year 2002 and continue in Fiscal Year 2004. Reimbursement to the developer is scheduled between Fiscal Years 2000 and 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	6,469,000	1,000,000	720,000				
PRIV DN	8,355,000	1,822,000					
Total	14,824,000	2,822,000	720,000				
Work Codes	CDLR	CR	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							8,189,000
PRIV DN							10,177,000
Total							18,366,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

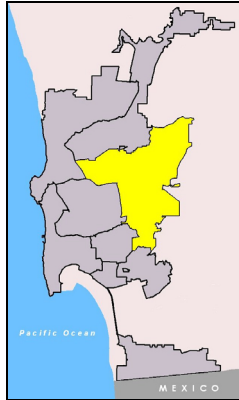
Engineering & Capital Projects

Streets and Bridges

52-483.0 Kearny Villa Road - 200 Feet North of State Route 52

Council District: 7

Community Plan: Kearny Mesa



Description: This project provides for widening Kearny Villa Road from 200 feet north of State Route 52 to 2,200 feet north of State Route 52 to match the existing adjacent four-lane facility. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

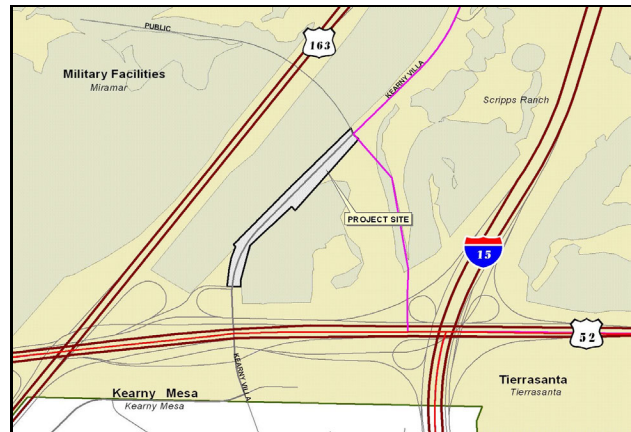
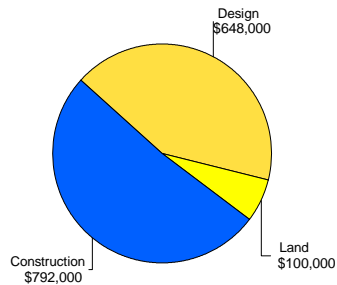
Justification: This portion of Kearny Villa Road is presently two lanes and requires widening in order to maintain a continuous four-lane facility. See Project Number KM-1 in the Kearny Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			27,767				
DIF 18	234,460						
TRANS	2,233						
Unidentified Funding				1,275,540			
Total	236,693		27,767	1,275,540			
Work Codes	DL	CL	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							27,767
DIF 18							234,460
TRANS							2,233
Unidentified Funding							1,275,540
Total							1,540,000
Work Codes							

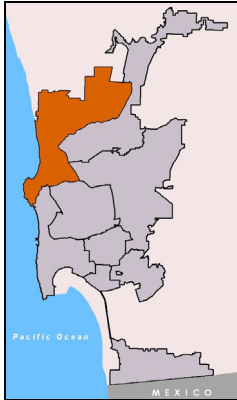
Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Streets and Bridges
52-718.0 La Jolla Parking Structure Design

Council District: 1

Community Plan: La Jolla



Description: This project provides for design of a parking structure in the La Jolla community.

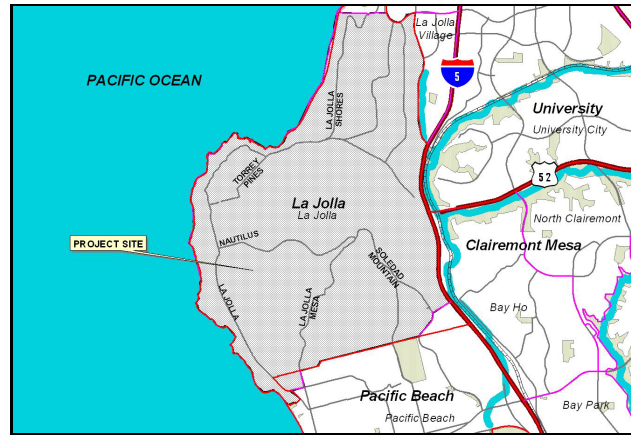
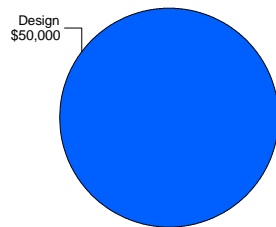
Justification: This project will assist with parking concerns in the La Jolla community.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2003 and rescheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TOTAX CI		50,000					
Total		50,000					
Work Codes		D					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TOTAX CI							50,000
Total							50,000
Work Codes							

Contact: Siavash Pazargadi

E-Mail: spazargadi@san Diego.gov

Phone: 619-236-6608

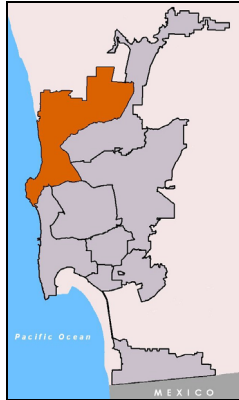
Engineering & Capital Projects

Streets and Bridges

52-583.0 La Jolla Shores Drive/Torrey Pines Road/Ardath Road/Hidden Valley Road

Council District: 1

Community Plan: La Jolla, University



Description: This project provides for realigning the La Jolla Shores Drive/Torrey Pines Road and Ardath Road intersection by constructing medians on Torrey Pines Road and Ardath Road and by closing the Ardath Road access road. Hidden Valley Road will also be realigned with the new intersection. This project also provides for streetscaping.

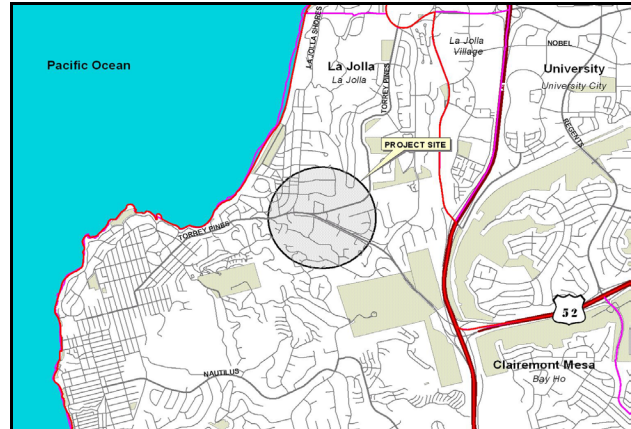
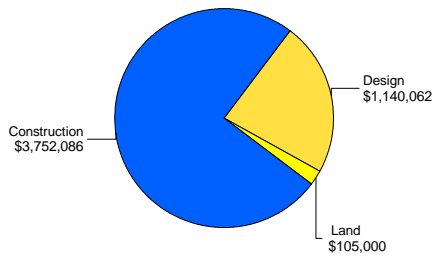
Justification: This project will improve traffic flow on Torrey Pines Road and Ardath Road.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan and is in conformance with the City's Progress Guide and General Plan. It requires a plan amendment to the University Community Plan.

Scheduling: Land acquisition began in Fiscal Year 2000 and will continue in Fiscal Year 2004. Design was completed in Fiscal Year 2002. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOTH	524,260					
CMPR	2,199,219		62,017			
DIF 05	1,122,109					
TRANS	1,089,543					
Unidentified Funding						
Total	4,935,131		62,017			
Work Codes	CDL	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
CAPOTH						524,260
CMPR						2,261,236
DIF 05						1,122,109
TRANS						1,089,543
Unidentified Funding						
Total						4,997,148
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

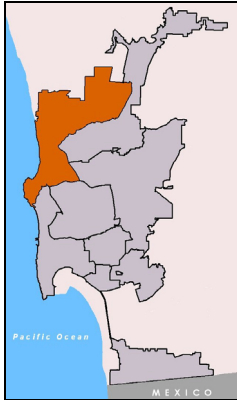
Engineering & Capital Projects

Streets and Bridges

52-452.0 La Jolla Village Drive - Torrey Pines Road to Villa La Jolla Drive

Council District: 1

Community Plan: La Jolla, University



Description: This project provides for Phase III of widening La Jolla Village Drive from Torrey Pines Road to Interstate 805, and for widening the bridge over Gilman Drive to six lanes. It widens La Jolla Village Drive to six lanes from Torrey Pines Road to Gilman Drive to six lanes with two auxiliary lanes from Gilman Drive to Villa La Jolla Drive. It also adds a fourth westbound lane from Interstate 5 to Villa La Jolla Drive. The project reconstructs some portions of the existing roadway, improves drainage at the Villa La Jolla/La Jolla Village Drive intersection, and improves the North Torrey Pines Road/Torrey Pines Road/La Jolla Village Drive intersection, including a right-turn lane to Torrey Pines Road along eastbound North Torrey Pines Road from Expedition Way funded by a developer's contribution.

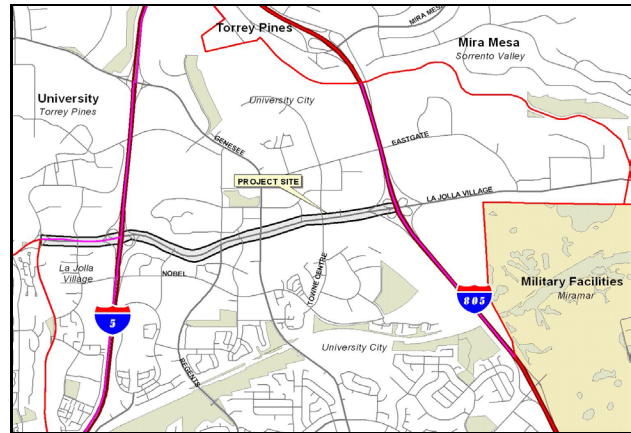
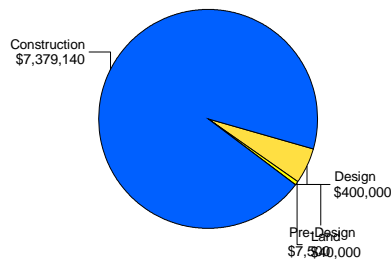
Justification: Widening La Jolla Village Drive will enhance traffic flow. See Project Number 47 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores and University Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1992. Design and land acquisition were scheduled to begin in Fiscal Year 1998 and to be completed in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2004 using continuing appropriations. This schedule is contingent upon the rate of development in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	1,362,870	5,341,130	700,000				
OTHER BH		422,640					
Total	1,362,870	5,763,770	700,000				
Work Codes	CDLP	C	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							7,404,000
OTHER BH							422,640
Total							7,826,640
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

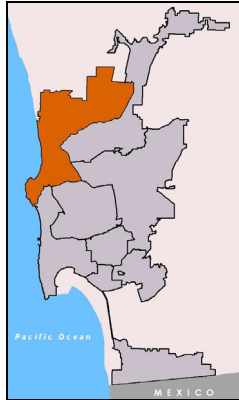
Engineering & Capital Projects

Streets and Bridges

52-595.0 La Jolla Village Drive and Regents Road

Council District: 1

Community Plan: University



Description: This project provides for a southbound-to-westbound right-turn lane at the La Jolla Village Drive/Regents Road intersection. A Class II bike lane is included for southbound bicyclists. Additional right-of-way will be acquired from the University of California San Diego at no cost.

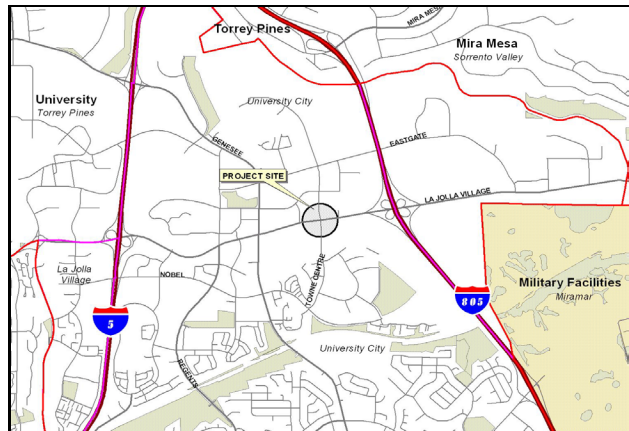
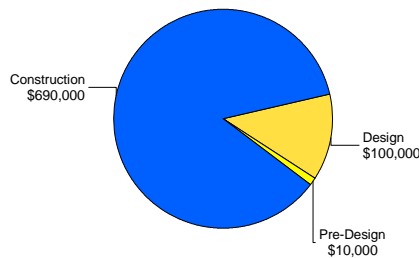
Justification: This project is needed to improve traffic flow at this intersection. See Project Number 41 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was completed in Fiscal Year 1995. Design was scheduled to begin in Fiscal Year 1999 and continued through Fiscal Year 2000. Construction is scheduled to begin in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 03	283,786	216,214				
PRIVR				300,000		
Total	283,786	216,214		300,000		
Work Codes	CDP	C		C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 03						500,000
PRIVR						300,000
Total						800,000
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

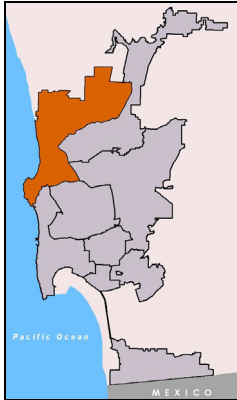
Engineering & Capital Projects

Streets and Bridges

52-485.0 La Jolla Village Drive/Interstate 805 Interchange Ramps

Council District: 1

Community Plan: University



Description: This project provides for converting the existing La Jolla Village Drive/Interstate 805 full cloverleaf interchange configuration to a partial cloverleaf configuration, including widening the overpass structure and approaches to provide three through lanes with an auxiliary lane in each direction. The project also provides for widening La Jolla Village Drive to eight lanes and for constructing three lanes to the southbound on-ramp. Bike lanes will be included.

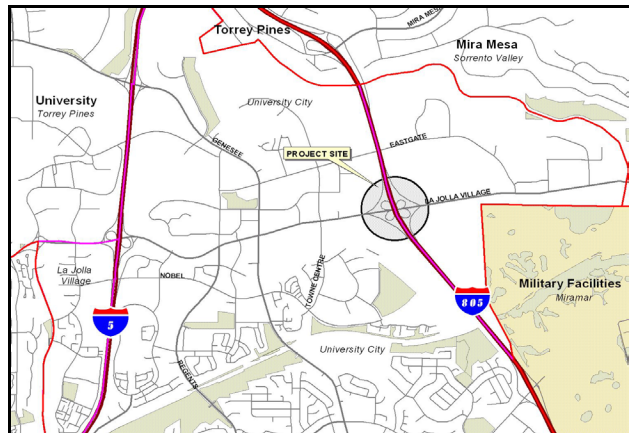
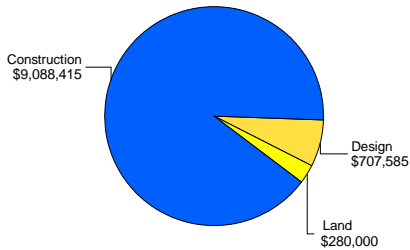
Justification: This project is needed to improve traffic circulation and safety in the University community. See Project Number C in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 2001. Design is scheduled to continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005 and is scheduled to continue in Fiscal Year 2006. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	1,191,505	8,884,495					
Total	1,191,505	8,884,495					
Work Codes	CDL	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							10,076,000
Total							10,076,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

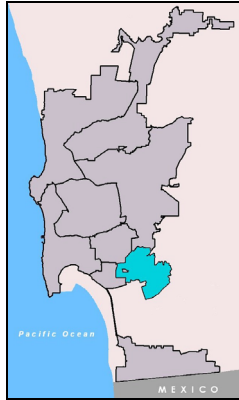
Engineering & Capital Projects

Streets and Bridges

52-654.0 Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for widening of Lisbon Street to include an additional center turn lane from Imperial Avenue to 71st Street. A utility undergrounding project will also be completed simultaneously with this project.

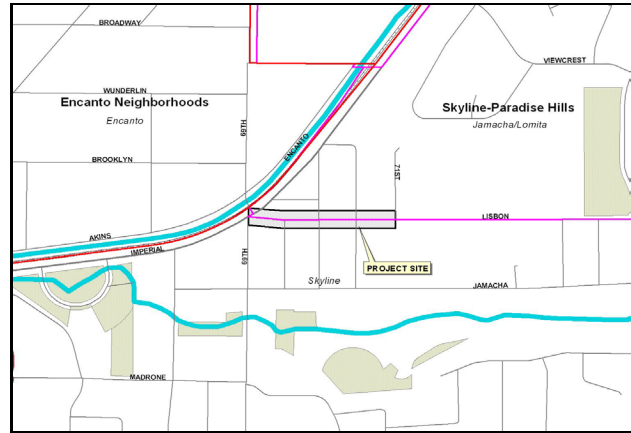
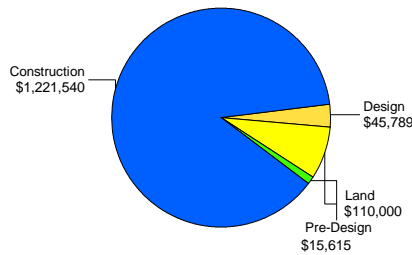
Justification: This project will improve traffic flow on Lisbon Street.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 1997 and was completed in Fiscal Year 2000. Design began in Fiscal Year 2001 and was completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005 and to be completed in Fiscal Year 2006. Land acquisition began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			716,856				
DIF 23	63,000						
TRANS	367,717		50,000				
Unidentified Funding				195,371			
Total	430,717		766,856	195,371			
Work Codes	CDP	CL	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							716,856
DIF 23							63,000
TRANS							417,717
Unidentified Funding							195,371
Total							1,392,944
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

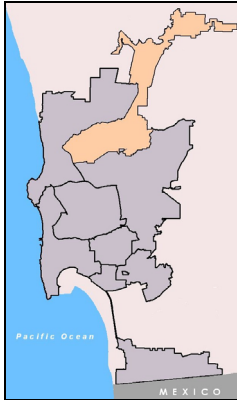
Engineering & Capital Projects

Streets and Bridges

52-676.0 Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for widening and extending Mira Sorrento Place to a four-lane collector street between Scranton Road and Vista Sorrento Parkway. It includes widening the Mira Sorrento Place/Scranton Road intersection.

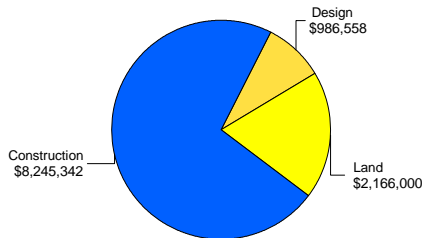
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved Mira Mesa Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 56 in the Mira Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were completed in Fiscal Year 2002. Construction began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 01	6,077,274	2,584,626	2,250,000			
PRIV DN		366,000				
STATE VS		120,000				
Total	6,077,274	3,070,626	2,250,000			
Work Codes	CD	CDL	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 01						10,911,900
PRIV DN						366,000
STATE VS						120,000
Total						11,397,900
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

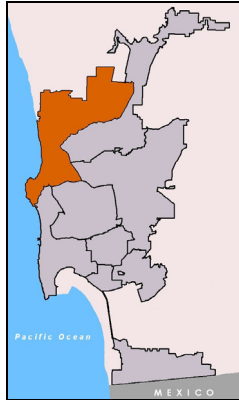
Engineering & Capital Projects

Streets and Bridges

52-679.0 Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall

Council District: 1

Community Plan: University



Description: This project provides for widening Miramar Road to eight lanes from the Interstate 805 easterly on and off ramps to 300 feet east of Eastgate Mall. It includes dual left-turn lanes at Eastgate Mall.

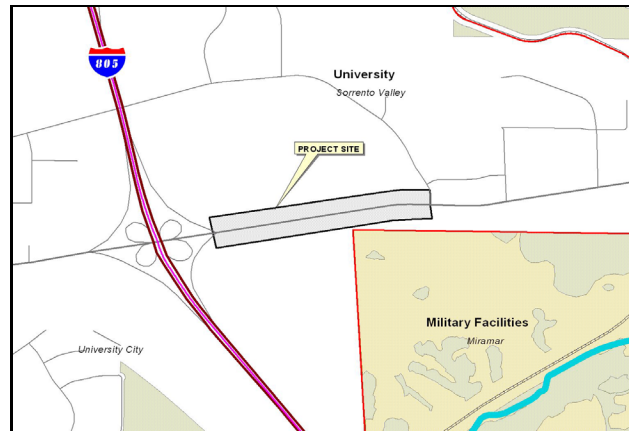
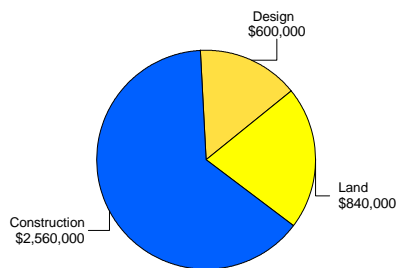
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Plan and Facilities Benefit Assessment Document. See Project Number 50 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 2002 and will continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	845,580	2,954,420	200,000				
Total	845,580	2,954,420	200,000				
Work Codes	DL	CDL	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							4,000,000
Total							4,000,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

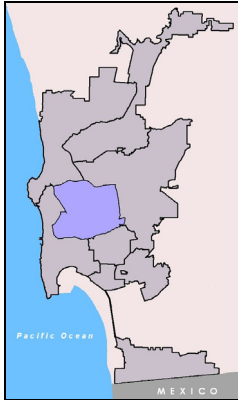
Engineering & Capital Projects

Streets and Bridges

53-053.0 Mission City Parkway Bridge over San Diego River

Council District: 6

Community Plan: Mission Valley



Description: This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North to the north over the San Diego River. Mission City Parkway would connect to Fenton Parkway, which was constructed by a developer as part of the Mission City Development. This project also provides for an additional entrance to QUALCOMM Stadium. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

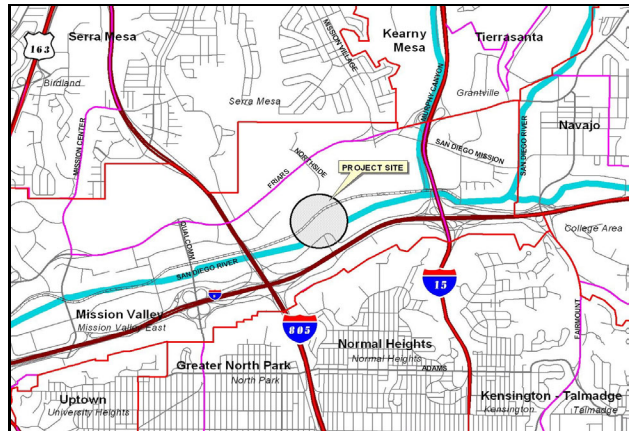
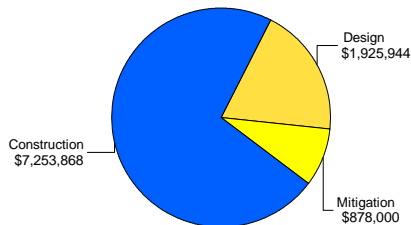
Justification: The bridge is part of the approved Mission City Plan, and it is being constructed from funding provided by H. G. Fenton as part of the settlement with the City implementing the Mission City Development, specifically for the construction of the bridge and roadway.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			163,944				
DEV MC	1,912,122	875,193					
Unidentified Funding				7,106,553			
Total	1,912,122	875,193	163,944	7,106,553			
Work Codes	CD	C	D	CM			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							163,944
DEV MC							2,787,315
Unidentified Funding							7,106,553
Total							10,057,812
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

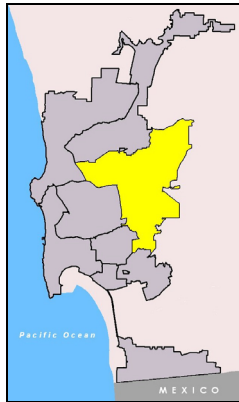
Engineering & Capital Projects

Streets and Bridges

52-692.0 Montezuma Road (Fairmount Avenue to College Avenue) Median Improvements

Council District: 7

Community Plan: College Area



Description: This project provides for replacement of asphalt medians with landscaped, irrigated, and stamped concrete medians on Montezuma Road from Fairmount Avenue to College Avenue.

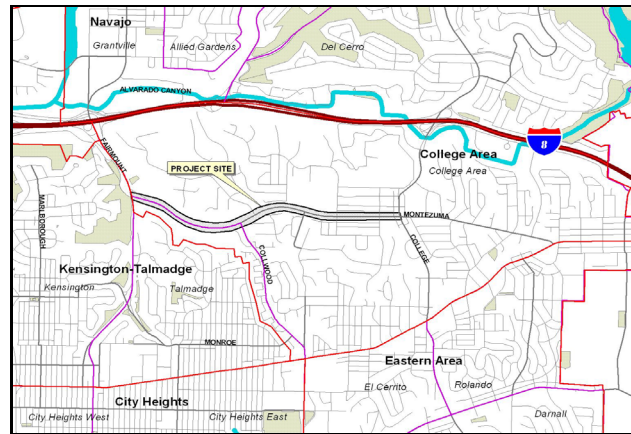
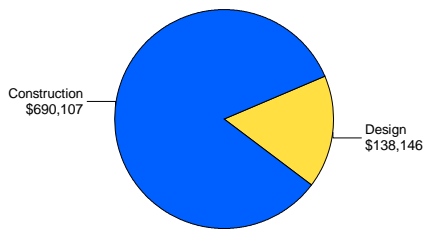
Justification: This project is a community beautification measure. The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the median.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Construction was scheduled to begin in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	50,000						
CMPR	285,617		90,000				
TRANS	402,636						
Total	738,253		90,000				
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							50,000
CMPR							375,617
TRANS							402,636
Total							828,253
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

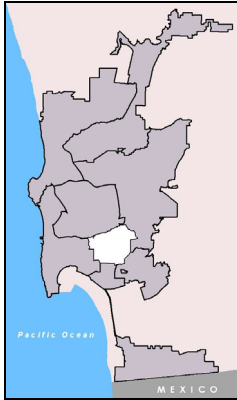
Engineering & Capital Projects

Streets and Bridges

52-737.0 MTS Station Improvement Project

Council District: 3

Community Plan: Southeastern San Diego



Description: This project will make improvements to various trolley stations including aesthetics and pedestrian access enhancements such as landscaping, irrigation, sidewalks, and related work. The trolley stations identified as potential sites are located at 47th Street, Euclid Avenue and Encanto/62nd Street.

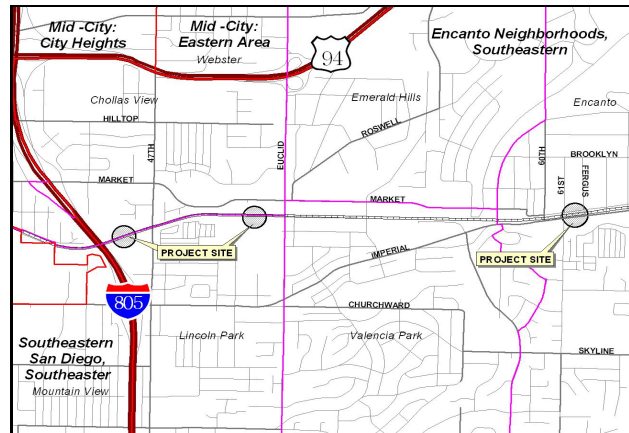
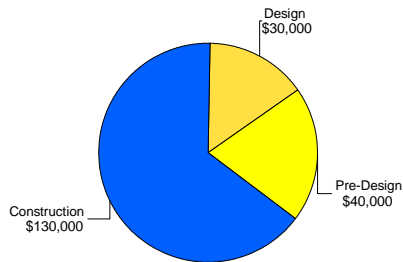
Justification: This project will enhance and beautify trolley stations.

Operating Budget Effect: Maintenance costs for the proposed improvements will be determined as a result of the initial study.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled to begin in Fiscal Year 2005. Scheduling of final design and construction of the project will be determined once the preliminary design is complete.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRIV DN		20,000	180,000				
Total		20,000	180,000				
Work Codes		P	CDP				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRIV DN							200,000
Total							200,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

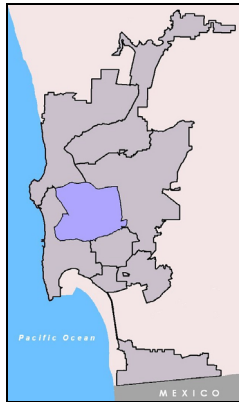
Engineering & Capital Projects

Streets and Bridges

52-430.0 Napa Street Traffic Improvements

Council District: 6

Community Plan: Linda Vista



Description: Regardless of alternate selected, this project will improve traffic flow at the Napa Street/Linda Vista Road intersection. The project scope is now unidentified pending the completion of the feasibility study. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

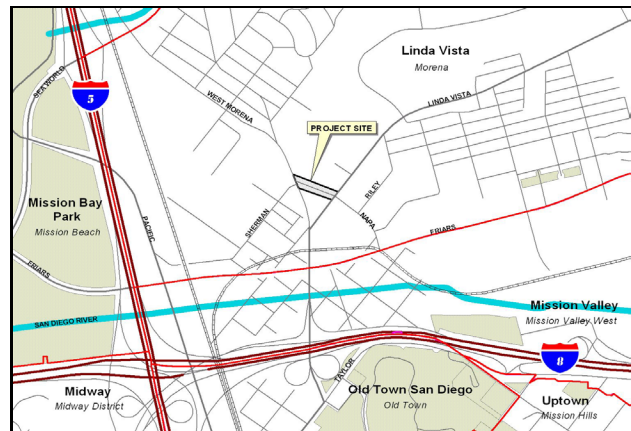
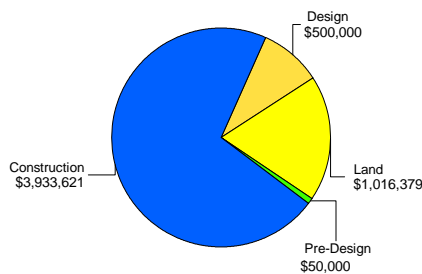
Justification: Napa Street is classified as a major street in the Linda Vista Community Plan. Current traffic volumes in excess of 19,000 average daily trips are beyond the desirable capacity of the existing facility. The proposed design would eliminate congestion by improving the intersection level of service.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project will be consistent with the Linda Vista Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	217,952		943,540				
TRANS	434,248						
Unidentified Funding				100,000	100,000	3,704,260	
Total	652,200		943,540	100,000	100,000	3,704,260	
Work Codes	DLP		CL	CD	D	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							1,161,492
TRANS							434,248
Unidentified Funding							3,904,260
Total							5,500,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

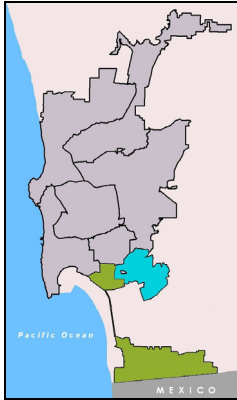
Engineering & Capital Projects

Streets and Bridges

52-436.0 National Avenue - State Route 15 to 43rd Street

Council District: 4, 8

Community Plan: Southeastern San Diego



Description: The first phase of this project provides for improving drainage systems at 36th Street and National Avenue and at 37th Street. The second phase of this project provides for widening National Avenue to a modified four-lane major street from State Route 15 to 43rd Street, which utilizes a 60/80 street width. This project does not include widening the bridge over South Chollas Creek.

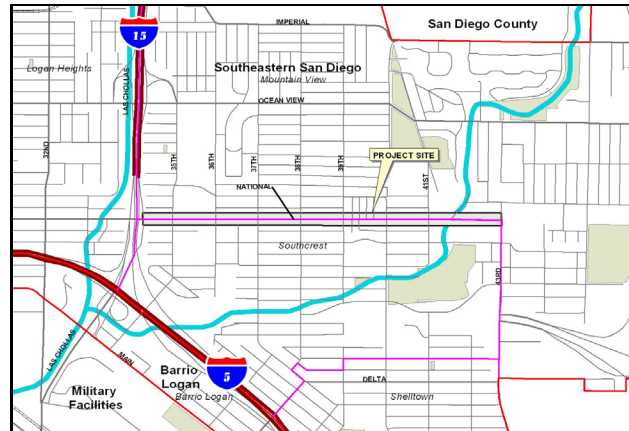
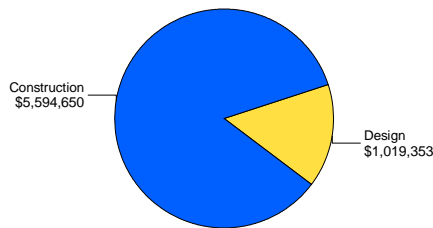
Justification: National Avenue is classified as a major street in the Southeastern San Diego Community Plan. Current traffic volumes in excess of 13,500 average daily trips are beyond the desirable capacity of the existing facility, which is striped for two traffic lanes. Improvement of this facility to accommodate four traffic lanes is required to assure efficient movement of traffic.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of Phase I was completed in Fiscal Year 2001. Construction, to address the drainage issues, began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Design and construction of the road improvement are rescheduled from Fiscal Year 2005 to Fiscal Year 2008 due to unavailability of funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR	1,271,765		160,000			
TNBOND	30,000					
TRANS	141,861	12,377				4,490,000
Unidentified Funding						508,000
Total	1,443,626	12,377	160,000			4,998,000
Work Codes	CD	C	C			CD

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							1,431,765
TNBOND							30,000
TRANS							4,644,238
Unidentified Funding							508,000
Total							6,614,003
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

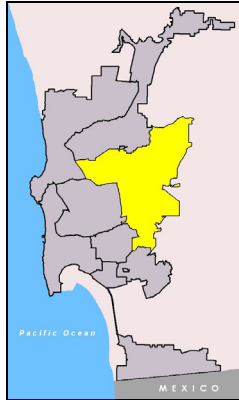
Engineering & Capital Projects

Streets and Bridges

52-668.0 Navajo Road Median Enhancement

Council District: 7

Community Plan: Navajo



Description: Phase I of the project is complete and involved removing existing asphalt cover from raised medians on Navajo Road from Park Ridge Boulevard to Jackson Drive (approximately 1/4 mile) and replacing it with landscape, irrigation and colored stamped concrete. Phase II and III propose to replace all Navajo Road asphalt-covered medians with landscape, irrigation and colored stamped concrete from Jackson Drive to Bisby Lake Avenue, as well as install a raised median with landscape, irrigation, and colored stamped concrete from Golfcrest Drive to Cowles Mountain Boulevard. Additional parkway improvements will include new sidewalk, landscape, and irrigation along the north side of Navajo Road from Cowles Mountain Boulevard to Bisby Lake Avenue.

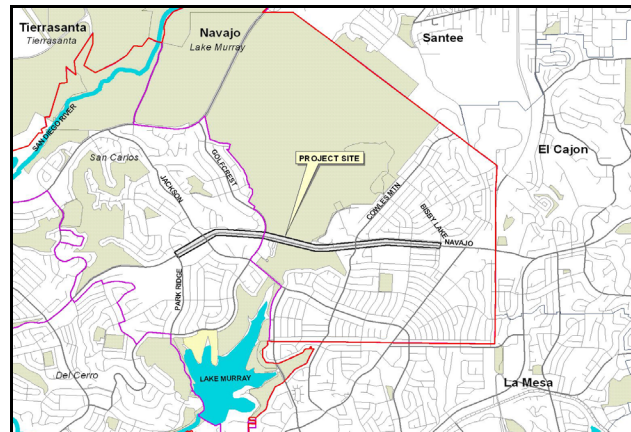
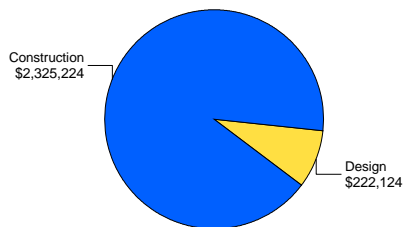
Justification: The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the median.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase II and Phase III, as well as landscaping on the north side of Navajo Road between Cowles Mountain Boulevard and Boulder Lake Avenue, was completed in Fiscal Year 2004. Additional drainage improvements will be completed in Fiscal Year 2005, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR	2,084,574		60,000			
PRIV	102,105					
TNBOND	100,000					
TRANS	114,669	42,000				
TRANSP	43,124	876				
Total	2,444,472	42,876	60,000			
Work Codes	CD	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							2,144,574
PRIV							102,105
TNBOND							100,000
TRANS							156,669
TRANSP							44,000
Total							2,547,348
Work Codes							

Contact: Transportaion
Engineering/Design

Phone: 619-533-3173

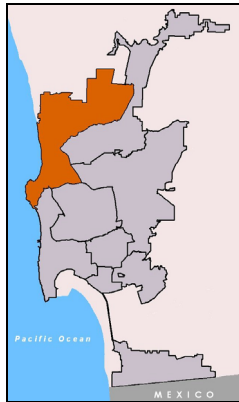
Engineering & Capital Projects

Streets and Bridges

52-362.0 Nobel Drive Extension and Interstate 805 Interchange

Council District: 1

Community Plan: University



Description: This project provides for construction of Nobel Drive as a six-lane primary arterial from Shoreline Drive to Interstate 805, and as a four-lane major street from Interstate 805 to Miramar Road. It includes construction of one-half of a diamond interchange with ramps to and from the south at Nobel Drive and Interstate 805. The new overcrossing will provide four through-lanes plus dual left-turn lanes, bike lanes, and sidewalk on both sides. Two traffic signals will be constructed at both ramp terminals with Nobel Drive. Auxiliary lanes will be constructed on Interstate 805 from north of Governor Drive to Nobel Drive. The existing bridge over the AT&SF railroad tracks will be widened to accommodate these two additional auxiliary lanes on Interstate 805.

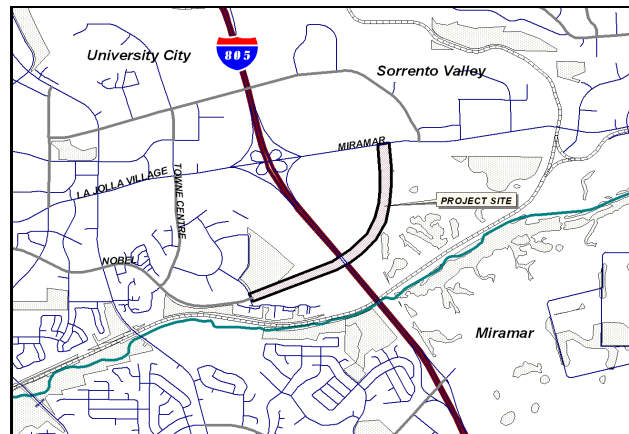
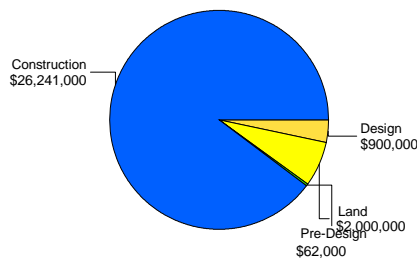
Justification: This project will improve traffic circulation in the University Community. See Project Number 21 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Nobel Drive extension was completed and opened for public use on February 1, 2002. The project will be closed out upon completion of the requisite five-year mitigation maintenance period.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 03	26,144,570	1,646,430				
STATE NA	720,000					
STATE ND	692,000					
Total	27,556,570	1,646,430				
Work Codes	CDLP	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 03						
STATE NA						
STATE ND						
Total						
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

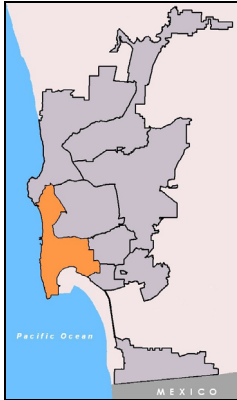
Engineering & Capital Projects

Streets and Bridges

53-038.1 North Harbor Drive Bridge over Navy Estuary

Council District: 2

Community Plan: Peninsula



Description: This project provides for the seismic retrofit of the North Harbor Drive Bridge, which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic events.

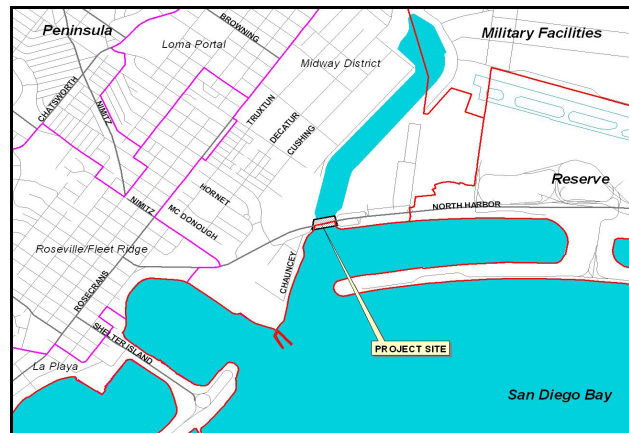
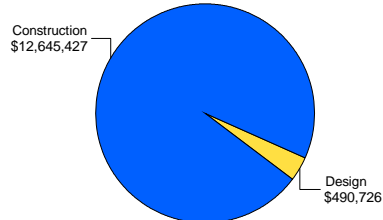
Justification: The North Harbor Drive Bridge over Navy Estuary has been identified as a seismically deficient bridge by Caltrans.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is to be completed in Fiscal Year 2005. Construction schedule will be determined once matching funds are identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
HBRR HN	287,723	6,603		10,537,856			
STATE NH	60,649						
TRANS	125,751	10,000					
Unidentified Funding				2,107,571			
Total	474,123	16,603		12,645,427			
Work Codes	D	D		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
HBRR HN							10,832,182
STATE NH							60,649
TRANS							135,751
Unidentified Funding							2,107,571
Total							13,136,153
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

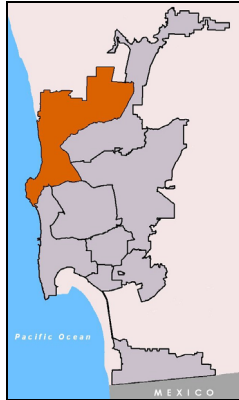
Engineering & Capital Projects

Streets and Bridges

52-616.0 North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park

Council District: 1

Community Plan: University



Description: This project provides for median curb and gutter, drainage and landscaping improvements, from 600 feet north of Genesee Avenue to the northern boundary of the Torrey Pines Science Park subdivision.

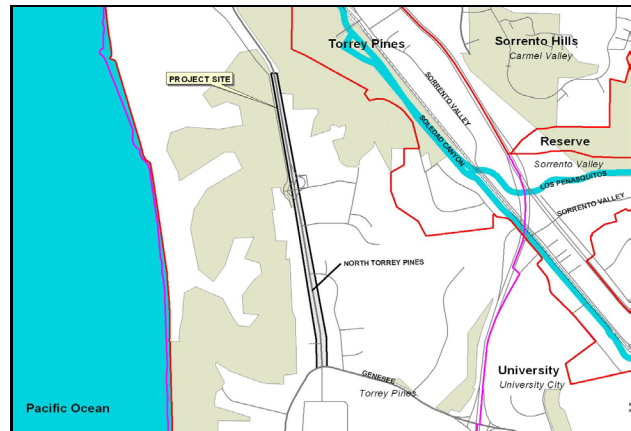
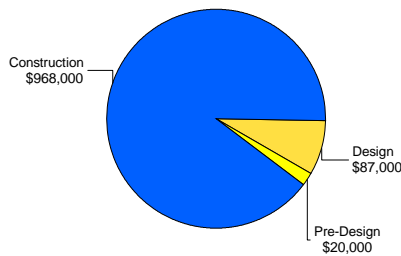
Justification: This project will improve safety and drainage on North Torrey Pines Road. See Project Number D in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was completed in Fiscal Year 2004. Design is scheduled in Fiscal Year 2005, pending resolution of Maintenance Assessment District with UCSD. Construction is scheduled in Fiscal Year 2006. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	600	106,400	968,000				
Total	600	106,400	968,000				
Work Codes	P	DP	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							1,075,000
Total							1,075,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

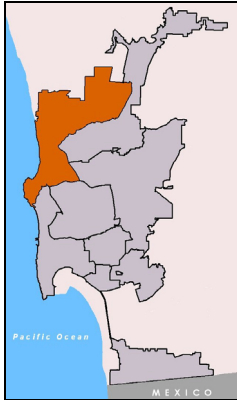
Engineering & Capital Projects

Streets and Bridges

52-471.0 North Torrey Pines Road at Genesee Avenue Intersection

Council District: 1

Community Plan: University



Description: This project provides for the reconstruction of Genesee Avenue at Torrey Pines Road and John Jay Hopkins Drive. The proposed changes include rebuilding the intersection of Genesee Avenue/North Torrey Pines Road, widening Genesee Avenue and North Torrey Pines Road north of Genesee Avenue to a six-lane primary arterial, and widening North Torrey Pines Road south of Genesee Avenue to a six-lane major street. The limits of the widening are easterly to John Jay Hopkins Drive, southerly to Torrey Pines Scenic Drive and to 500 feet north of the North Torrey Pines Road/Genesee Avenue intersection. This project also provides for Class II bicycle lanes. See Project Number E in the North University City Public Facilities Financing Plan.

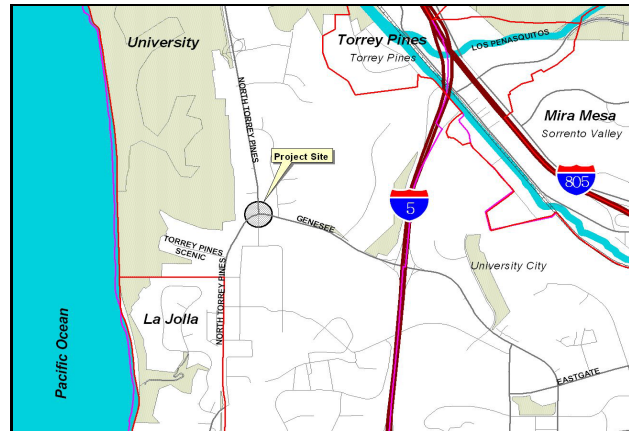
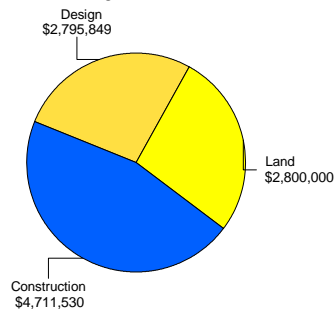
Justification: This project will improve sight distance through the intersection and provide additional left turn storage capacity on Genesee Avenue at John Jay Hopkins Drive and University of California entrance.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University City Community Plan and the City's General Plan Guidelines.

Scheduling: Design was scheduled in Fiscal Year 1992. Land acquisition was scheduled to begin in Fiscal Year 1992. Construction was scheduled to begin in Fiscal Year 1993 and be completed in Fiscal Year 1994. This project was reinstated in Fiscal Year 2004 to reflect budget and funding adjustments.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
ASSESS GT	3,775,854	301,013				
FBA 03	2,500,000					
OTHER BH	245,484	138,913				
S/L TG	387,000					
TRANS	2,550,365		100,000			
TRANSP	50,000					
Unidentified Funding				258,750		
Total	9,508,703	439,926	100,000	258,750		
Work Codes	CDL	C	C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ASSESS GT							4,076,867
FBA 03							2,500,000
OTHER BH							384,397
S/L TG							387,000
TRANS							2,650,365
TRANSP							50,000
Unidentified Funding							258,750
Total							10,307,379
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

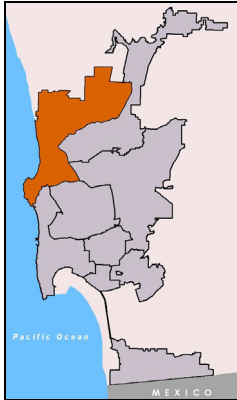
Engineering & Capital Projects

Streets and Bridges

53-050.0 North Torrey Pines Road Bridge over Los Penasquitos Creek

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for demolishing and reconstructing this bridge, and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge.

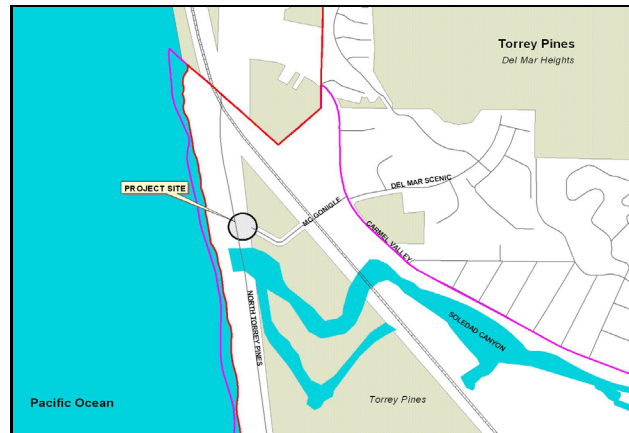
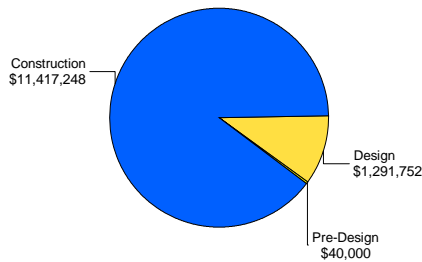
Justification: This project is needed to replace the structurally deficient and functionally obsolete bridge.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction began in Fiscal Year 2004 will continue through Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			773,454				
DIF 27	68,000						
GASTAX 01	140,000						
HBRR NS	900,000	9,100,000					
TRANS	759,072	958,474	50,000				
Total	1,867,072	10,058,474	823,454				
Work Codes	CDP	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							773,454
DIF 27							68,000
GASTAX 01							140,000
HBRR NS							10,000,000
TRANS							1,767,546
Total							12,749,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

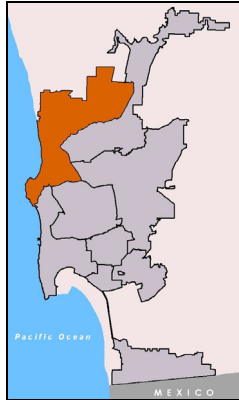
Engineering & Capital Projects

Streets and Bridges

52-673.0 North Torrey Pines Road Slope Stabilization

Council District: 1

Community Plan: University



Description: This project provides for stabilizing the slope with a concrete retaining wall, for restoring the roadway subgrade and placing a new pavement section. In addition, this project provides for re-striping and landscaping as necessary to restore the area.

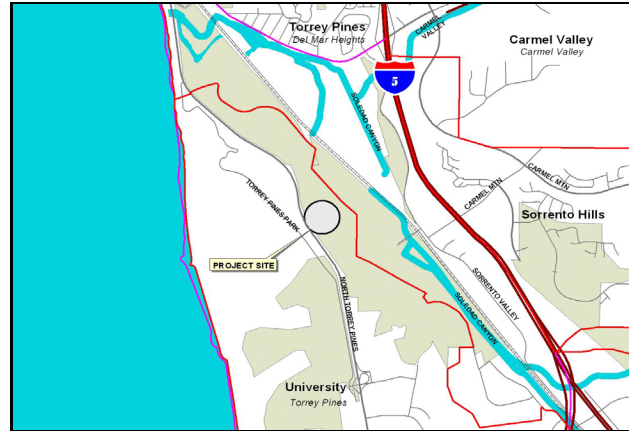
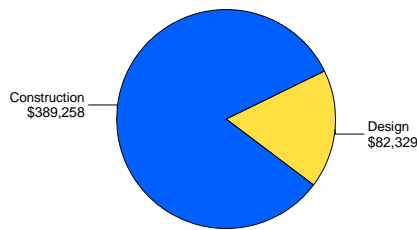
Justification: The existing slope is eroding, and a portion of the northbound major bike lane is closed. This project provides for reconstructing the slope, reducing the required maintenance of the slope, and restoring the major bike lane.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2000. Construction is scheduled to be completed in Fiscal Year 2004 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			20,000				
STATE NE	374,247						
TRANS	34,653	42,687					
Total	408,900	42,687	20,000				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							20,000
STATE NE							374,247
TRANS							77,340
Total							471,587
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

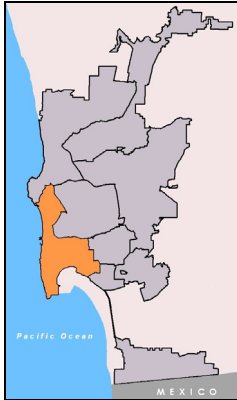
Engineering & Capital Projects

Streets and Bridges

52-671.0 Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place

Council District: 2

Community Plan: Mission Beach



Description: This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway along Ocean Front Walk between San Fernando Place and Ventura Place to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the treatment of Historic Properties.

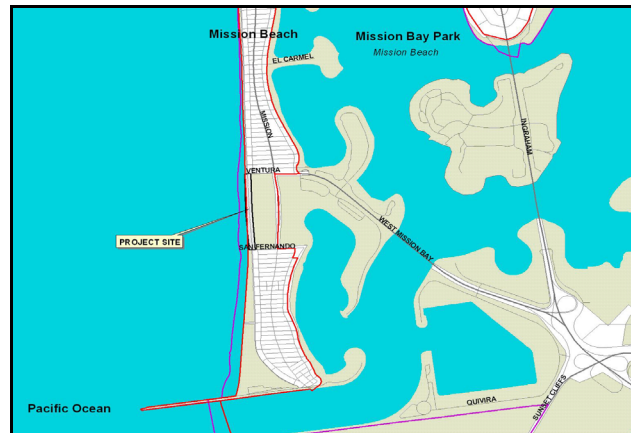
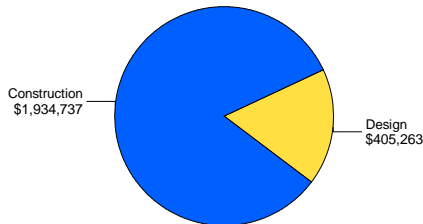
Justification: These structures are significant in the history of San Diego. They were constructed in 1925 to protect and compliment John D. Spreckels Amusement Center, now named Belmont Park. Extensive patching of spalled concrete and asphalt overlay of the walkway have robbed these structures of their character. Patching is no longer an option to restore and preserve these structures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2001 and continued in Fiscal Year 2004 and into Fiscal Year 2005 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005 and continue in Fiscal Year 2006 pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			200,000				
TOTAX CI	367,705	22,295					
Unidentified Funding				1,750,000			
Total	367,705	22,295	200,000	1,750,000			
Work Codes	D	D	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							200,000
TOTAX CI							390,000
Unidentified Funding							1,750,000
Total							2,340,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

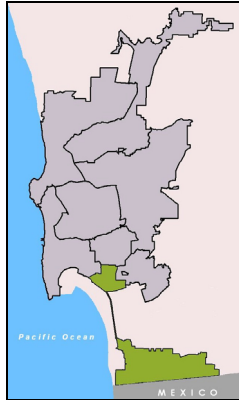
Engineering & Capital Projects

Streets and Bridges

52-681.0 Ocean View Hills Parkway Improvements

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for reimbursing the developer for the City's share of the design and construction of Ocean View Hills Parkway (Phases II and III) from Dennerly Road to Otay Mesa Road. The project includes approximately 5,200 linear feet of a four-lane major street and 4,900 linear feet of a six-lane major street. See projects T 2.1, T 2.2 and T 2.3 in the Otay Mesa Public Facilities Financing Plan.

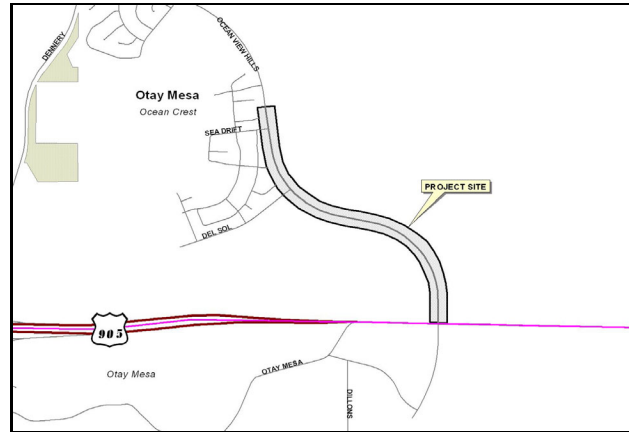
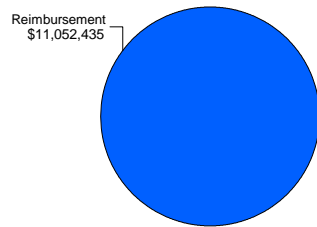
Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for the residences and businesses traveling to, from and through the community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phases I and II were completed in previous years with reimbursements to date. Phase III design is scheduled in Fiscal Year 2005, and construction is scheduled in Fiscal Year 2006. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 13	696,183		539,709	1,504,532			
FBA 14	1,792,562		330,790	922,132			
PDIF 06	577,042	842,609					
PDIF 09	524,493	575,564					
Unidentified Funding				2,746,819			
Total	3,590,280	1,418,173	870,499	5,173,483			
Work Codes	R	R	R	R			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							2,740,424
FBA 14							3,045,484
PDIF 06							1,419,651
PDIF 09							1,100,057
Unidentified Funding							2,746,819
Total							11,052,435
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

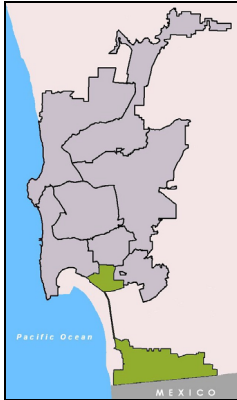
Engineering & Capital Projects

Streets and Bridges

52-619.0 Otay Mesa Road Widening (Temporary State Route 905)

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for improving Otay Mesa Road to a six-lane conventional highway street from the easterly terminus of State Route 905 to Harvest Road. The project includes the use of concrete median barriers and stamped concrete medians along selected portions of the road. Dual left-turn pockets will be placed at identified intersections. The project length is approximately 5.2 miles.

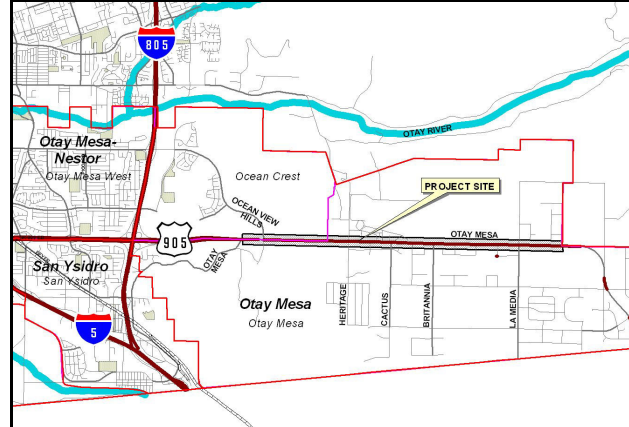
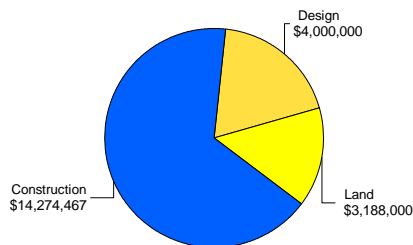
Justification: This project is required to accommodate the increase in commercial truck traffic generated by the federal improvements to the Otay Mesa Port of Entry, the closure of the commercial vehicle inspection station at the San Ysidro Port of Entry and the anticipated increase in vehicular traffic as a result of the enactment of the North American Free Trade Agreement.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1995. Land acquisition and construction were scheduled in Fiscal Year 1996. Construction was completed in Fiscal Year 2003. Final stages of project closeout is scheduled for Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR			22,800			
STATE OM	16,804,122	395,877				
STATE OW	472,872					
TNBOND	1,722,637					
TRANS	1,904,159					
TRANSP	140,000					
Total	21,043,790	395,877	22,800			
Work Codes	CDL	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							22,800
STATE OM							17,199,999
STATE OW							472,872
TNBOND							1,722,637
TRANS							1,904,159
TRANSP							140,000
Total							21,462,467
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

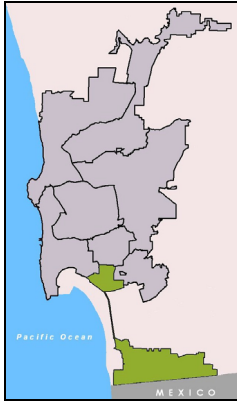
Engineering & Capital Projects

Streets and Bridges

52-682.0 Otay Mesa Truck Crossing

Council District: 8

Community Plan: Otay Mesa



Description: The project provides for a 24-foot wide two-lane road extending south from the intersection of La Media Road and Siempre Viva Road to the border, then easterly to the existing truck route south of Drucker Lane. The total length of the project is approximately 5,200 feet, and will be constructed in several distinct phases. The initial phase, now completed, consisted of temporary pavement sections for the northerly portion of La Media Drive, and permanent pavement sections for the southerly portion of La Media Drive and a new lane within the 150 foot border zone from La Media to the Port of Entry. The unladen truck phase consists of completing Harvest Road from Airway Road to Siempre Viva, Drucker Lane and a lane north of the 150 foot border zone from La Media to the Port of Entry. An unfunded future phase consists of widening and extending the remainder of the truck route to Britannia Blvd.

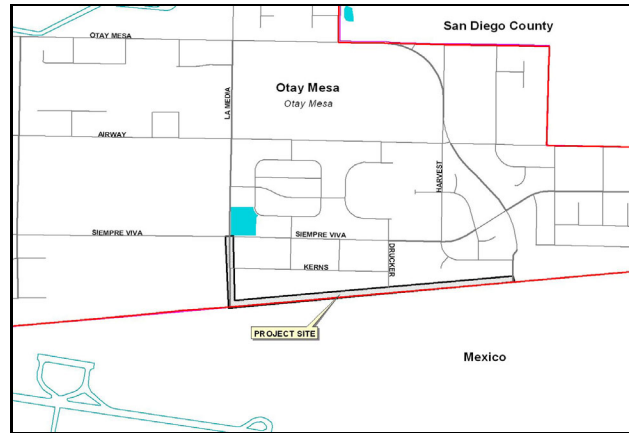
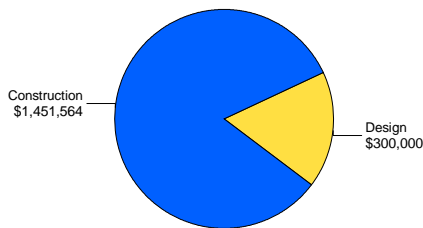
Justification: The project will facilitate the truck traffic to the Otay Mesa border crossing. See the Otay Mesa Community Plan (project T-29).

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of the first phase of work has been completed. Design of the unladen truck phase began and was completed in Fiscal Year 2004. Construction of the unladen truck phase is scheduled to begin and to be completed as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR	394,222					
LN-ENF	15,073					
PDIF 06	183,461	16,539				
PRIV DN	300,000					
TRANS	242,269					
Unidentified Funding				600,000		
Total	1,135,025	16,539		600,000		
Work Codes	CD	C		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							394,222
LN-ENF							15,073
PDIF 06							200,000
PRIV DN							300,000
TRANS							242,269
Unidentified Funding							600,000
Total							1,751,564
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

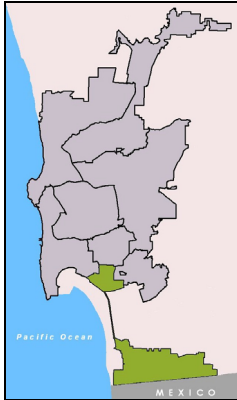
Engineering & Capital Projects

Streets and Bridges

52-682.1 Otay Truck Route Widening Phase 3

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: The Otay Truck Route Widening project, Phase 3, will construct an additional lane along the existing truck route from Drucker Lane to the Port of Entry in order to allow for emergency vehicle access.

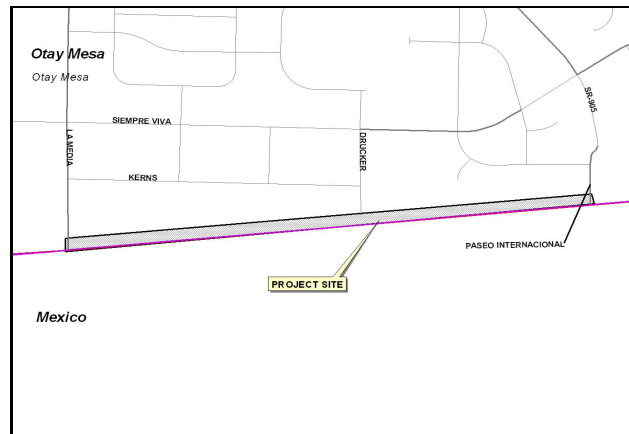
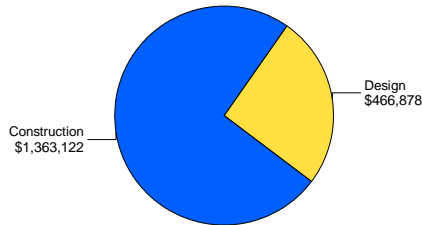
Justification: The additional lane is needed for safety reasons.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to be completed in Fiscal Year 2004, construction is scheduled to begin in Fiscal Year 2005, contingent upon identification of funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			100,000				
FBA 13	466,878	663,122					
Unidentified Funding				600,000			
Total	466,878	663,122	100,000	600,000			
Work Codes	D	C	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							100,000
FBA 13							1,130,000
Unidentified Funding							600,000
Total							1,830,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

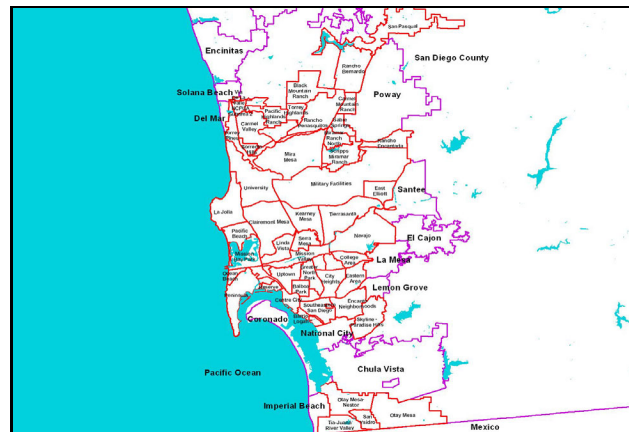
58-007.0 Overhead/Other City Costs for Streets Projects

Description: This annual allocation provides for the portion of the City overhead charges that a grantee does not allow to be charged to grant-funded street and right-of-way projects. This annual allocation also funds other costs incurred by City forces on grant-funded projects and other design streets projects.

Justification: Annually, the City Auditor and Comptroller calculate the overhead rate to be charged to each department.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Contact: Transportation
Engineering/Design

City of San Diego
Annual Fiscal Year 2005 Budget

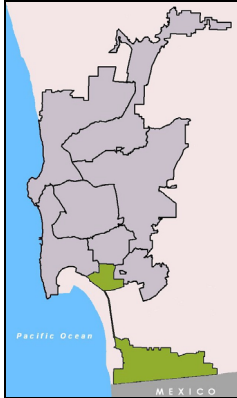
Engineering & Capital Projects

Streets and Bridges

52-640.0 Palm Avenue/Interstate 805 Interchange

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor, San Ysidro



Description: This project provides for improving the Palm Avenue/Interstate 805 interchange. This includes widening the existing Palm Avenue Bridge, widening the existing on and off ramps, and constructing two traffic signals at each end of the bridge on Palm Avenue. The interchange improvements will be constructed in three stages with four phases. The first stage is completed.

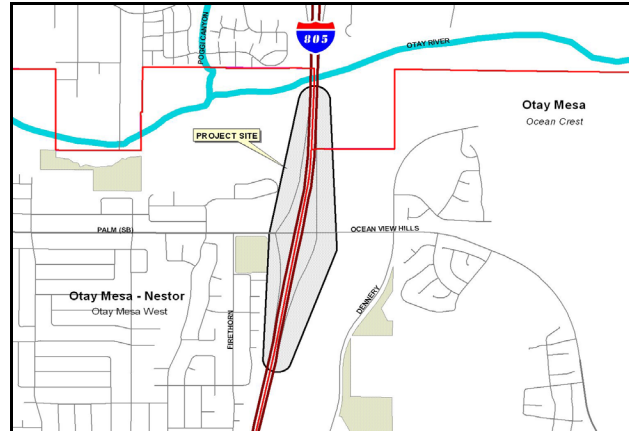
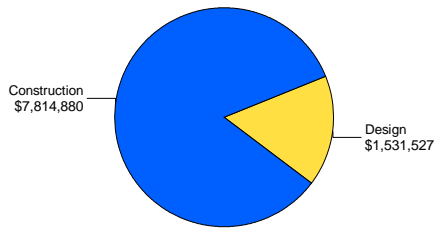
Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa, Otay Mesa/Nestor and San Ysidro Community Plans. This project is in conformance with the City's Progress Guide and General Plan. See Projects T1.1, 1.2, 1.3 and 1.4 in the Otay Mesa Public Facilities Financing Plan.

Scheduling: Phase I was completed by the developer in Fiscal Year 1997. Phase II design and construction are scheduled in Fiscal Year 2006. Phase III environmental review is scheduled in Fiscal Year 2006. Phase IV design is scheduled for Fiscal Year 2007 with construction scheduled for Fiscal Year 2008. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 13	1,691			781,981	947,856	4,052,084	
FBA 14	1,036			497,279	580,944	2,483,536	
Total	2,727			1,279,260	1,528,800	6,535,620	
Work Codes	D			C	D	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							5,783,612
FBA 14							3,562,795
Total							9,346,407
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

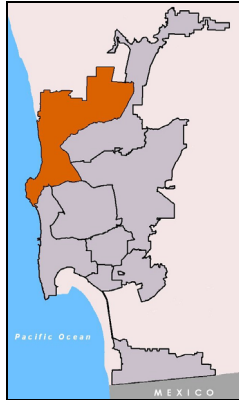
Engineering & Capital Projects

Streets and Bridges

52-740.0 Pedestrian/Equestrian Crossing - Del Mar Heights Road

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project will construct a trail undercrossing beneath Del Mar Heights Road as part of the hiking and riding trail system for Pacific Highlands Ranch. Funding for the project will be advanced by the developer and reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

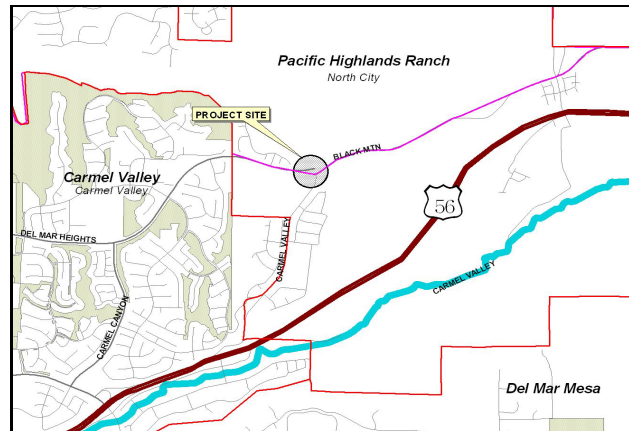
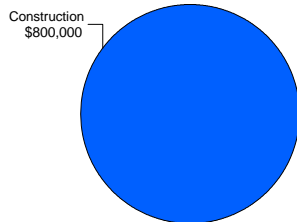
Justification: This project will permit pedestrian and equestrian activities to pass underneath Del Mar Heights Road near the westerly boundary of the community in such a way that it neither impacts the capacity of the roadway nor imposes a safety risk for those engaged in equestrian activities.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was scheduled for completion in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009	
DEV DF		800,000	-800,000					
FBA 11			800,000					
Total		800,000						
Work Codes		C	R					
Revenue Source/Tag		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DEV DF								
FBA 11								800,000
Total								800,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

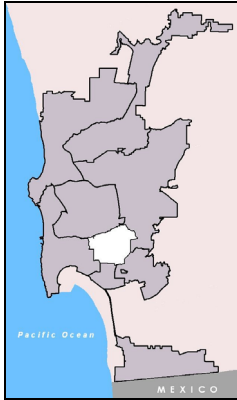
Engineering & Capital Projects

Streets and Bridges

52-696.0 Pershing Drive/Redwood Street Intersection

Council District: 3

Community Plan: Greater North Park



Description: This project provides for the reconfiguration of the intersection of Pershing Drive and Redwood Street to a "T" configuration, roundabout or other traffic calming measure. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

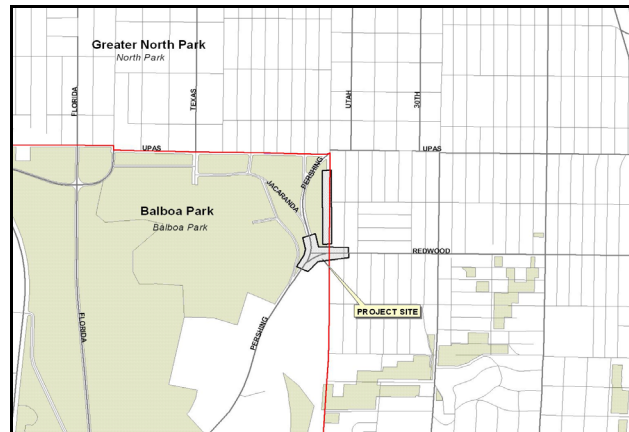
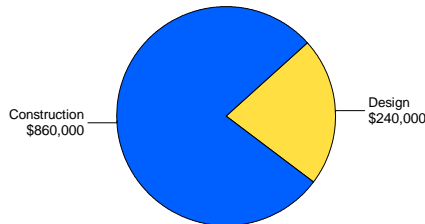
Justification: The re-configuration of this intersection will improve traffic control and safety.

Operating Budget Effect: None.

Relationship to General and Community Plans: The project is consistent with the East Mesa Precise Plan and the Greater North Park Community Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	27,915	2,085					
CMPR			130,000				
TRANS	50,000						
Unidentified Funding				890,000			
Total	77,915	2,085	130,000	890,000			
Work Codes	D	D	D	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							30,000
CMPR							130,000
TRANS							50,000
Unidentified Funding							890,000
Total							1,100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

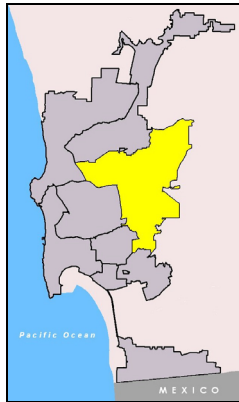
Engineering & Capital Projects

Streets and Bridges

52-306.0 Pomerado Road and Scripps Poway Parkway Intersection Improvements

Council District: 5

Community Plan: Rancho Encantada



Description: This project provides for the addition of a second left-turn lane to westbound Scripps Poway Parkway and a second left-turn lane northbound to Pomerado Road. The two additional left-turn lanes will be added within the overall existing intersection geometry.

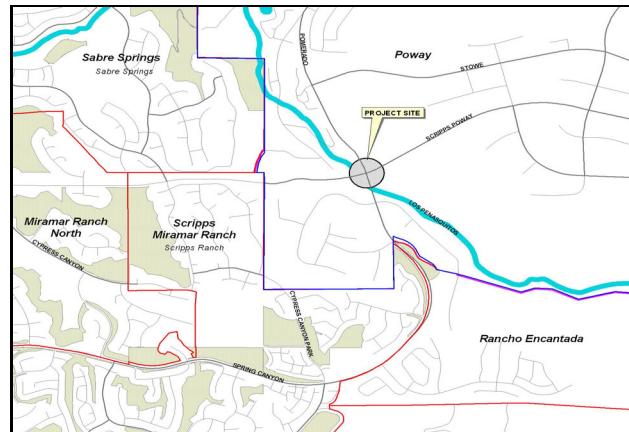
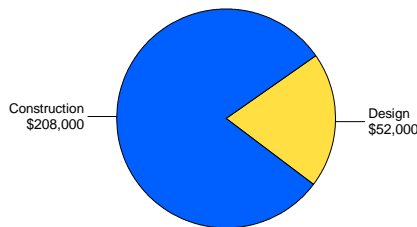
Justification: The improvement would raise the intersection level of service (LOS) to an acceptable LOS "D" by providing additional left-turn storage. This improvement would offset the community's traffic impacts at this location.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005 and will be completed by the developer. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16			260,000				
Total			260,000				
Work Codes			CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							260,000
Total							260,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

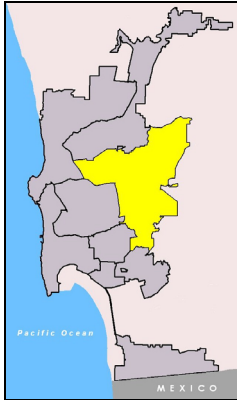
Engineering & Capital Projects

Streets and Bridges

52-304.0 Pomerado Road Eastbound at Interstate 15 Northbound Off-Ramp

Council District: 5

Community Plan: Rancho Encantada



Description: This project provides for the addition of up to twelve feet of additional paving width between the US Navy/Marine Reserve driveway and the United States International University (USIU) secondary driveway. The second component of this improvement would reconfigure the merge into two distinct merges. The two lanes of eastbound traffic on Pomerado crossing the overpass over Interstate 15 (I-15) would merge just after the off-ramp. This newly merged single lane would then merge with the eastbound off-ramp traffic approximately 700 feet further east. A right-of-way currently exists to construct the project.

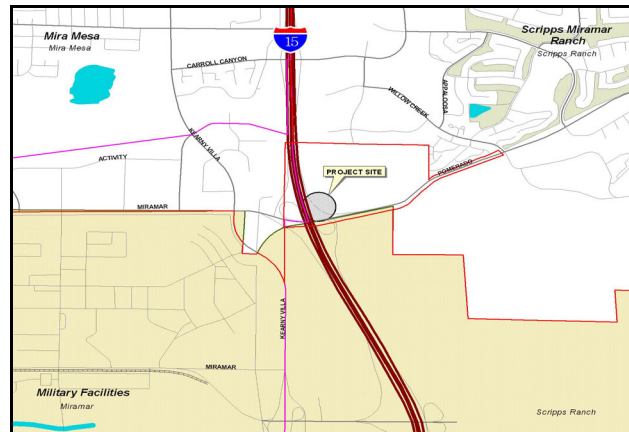
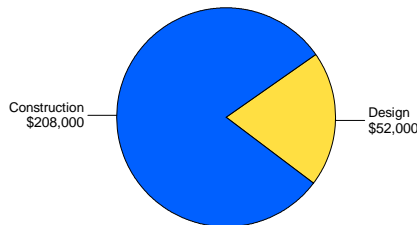
Justification: The improvement would reduce the magnitude and frequency of back-ups onto the I-15 main lanes. The proposed improvement would reduce queues and traffic delays by removing the eastbound merging constraints. This improvement would offset the community's traffic impact at this location and address impacts from future area growth.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005 and will be completed by the developer. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16			260,000				
Total			260,000				
Work Codes			CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							260,000
Total							260,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

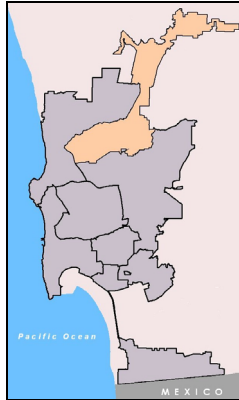
Engineering & Capital Projects

Streets and Bridges

52-700.0 Rancho Bernardo Street and Sidewalk Improvements

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for the improvements to streets and sidewalks throughout the community as needed. Other improvements may include, but are not limited to, installation of landscaping and irrigation systems and construction of retaining and sound walls.

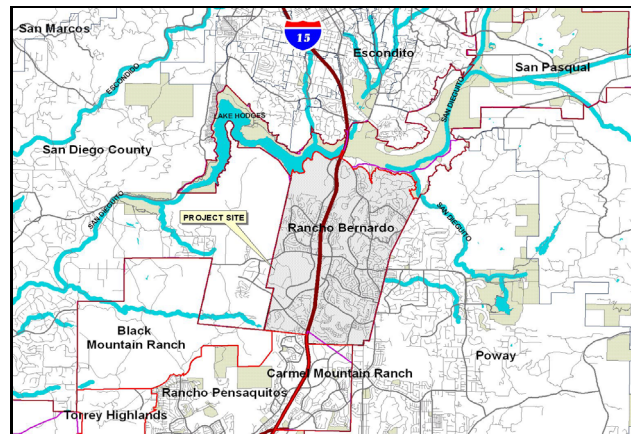
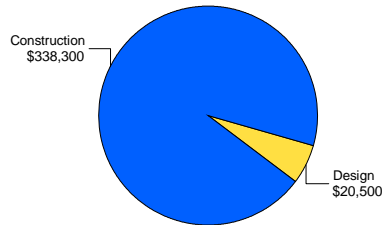
Justification: This project will provide funding for the needed street and sidewalk improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will begin when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR			141,247			
TRANS	151,753			65,800		
Unidentified Funding						
Total	151,753		141,247	65,800		
Work Codes	CD		C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							141,247
TRANS							151,753
Unidentified Funding							65,800
Total							358,800
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

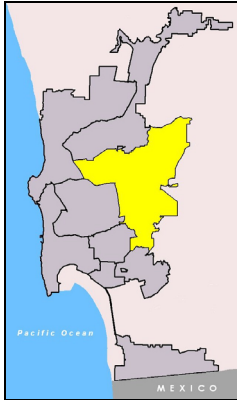
Engineering & Capital Projects

Streets and Bridges

52-301.0 Rancho Encantada Parkway

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the design and construction of Rancho Encantada Parkway as a two-lane collector for approximately 18,000 lineal feet from the end of the modified four-lane urban collector to the access point.

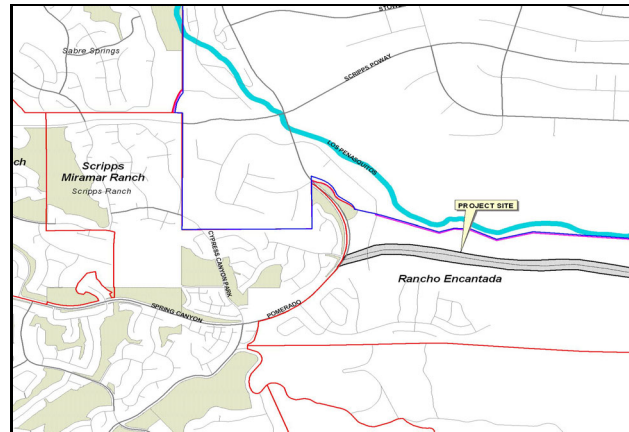
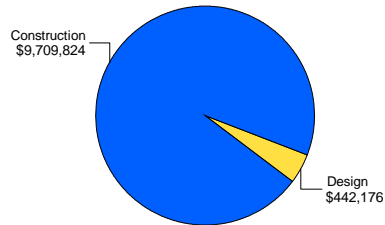
Justification: This project provides the primary access to the precise plan area.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2004 and are rescheduled to begin in Fiscal Year 2005. All work to be funded and completed by developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16				2,210,880			
PRIV DN			7,941,120				
Total			7,941,120	2,210,880			
Work Codes			CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							2,210,880
PRIV DN							7,941,120
Total							10,152,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

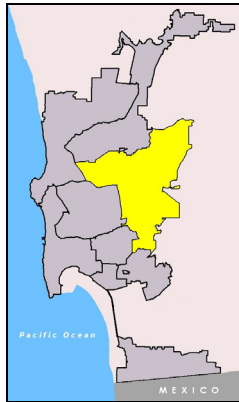
Engineering & Capital Projects

Streets and Bridges

52-308.0 Rancho Encantada Secondary Fire Access Road

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the design and construction of 6,000 lineal feet of rural local roadway to serve as a secondary access and fire service to precise plan area. The roadway extends from Rancho Encantada Parkway to northerly limits of precise plan area.

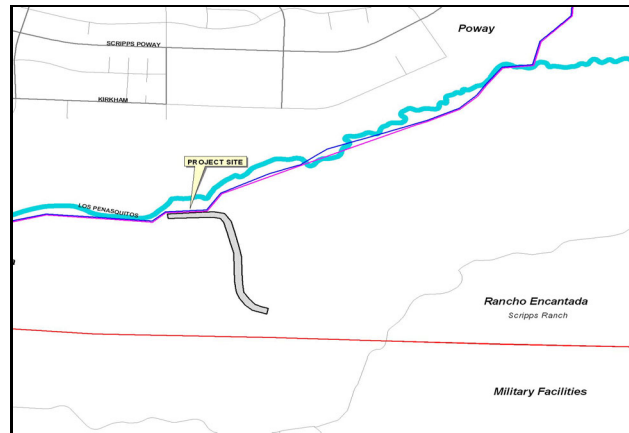
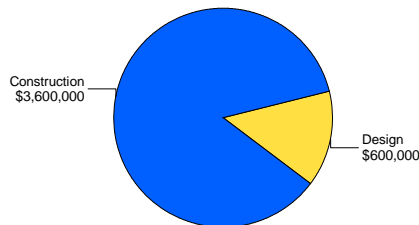
Justification: This roadway provides for a secondary access to the precise plan area, primarily for fire and other emergency vehicles.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin Fiscal Years 2004 and 2005, with reimbursement of the developer to occur in Fiscal Years 2007 and 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16					700,000	1,400,000	
PRIV DN		300,000	1,800,000		-700,000	-1,400,000	
Total		300,000	1,800,000				
Work Codes		D	C		CDR	CR	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							2,100,000
PRIV DN							
Total							2,100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

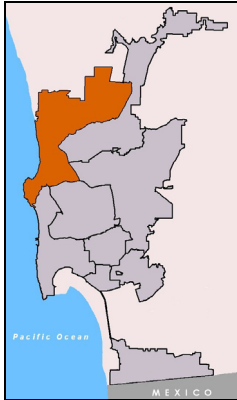
Engineering & Capital Projects

Streets and Bridges

52-303.0 Regents Road - 100 Feet North of Lahitte Court to Governor Drive

Council District: 1

Community Plan: University



Description: This project provides for widening Regents Road from 100 feet north of Lahitte Court to Governor Drive. The project will widen the existing half-width street to a four-lane major street with Class II bicycle lanes.

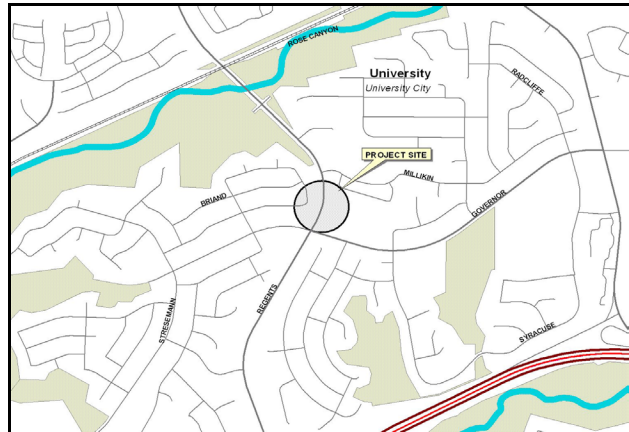
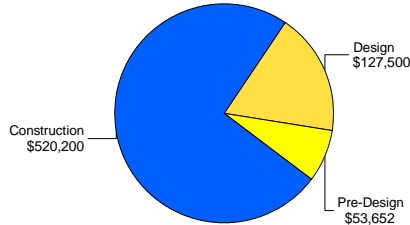
Justification: Widening Regents Road at this location will enhance traffic flow. See Project Number 14 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled in Fiscal Year 2005. Design is scheduled in Fiscal Year 2006. Construction is scheduled in Fiscal Years 2007 and 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
TRANS			53,652	127,500	335,539	184,661
Total			53,652	127,500	335,539	184,661
Work Codes			P	D	C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
TRANS						
Total						701,352
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

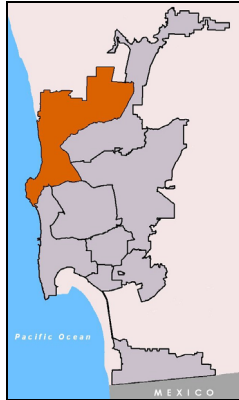
Engineering & Capital Projects

Streets and Bridges

52-302.0 Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte

Council District: 1

Community Plan: University



Description: This project provides for constructing Regents Road from AT&SF Railroad Bridge to 100 feet north of Lahitte Court as a four-lane major street with Class II bicycle lanes.

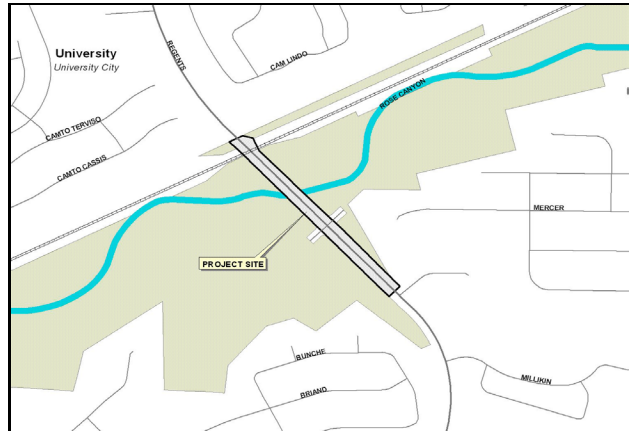
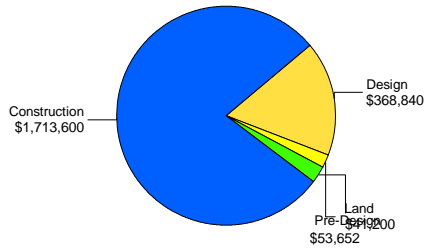
Justification: Widening Regents Road at this location will enhance traffic flow. See Project Number 12 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled in Fiscal Year 2005. Design and land acquisition are scheduled in Fiscal Year 2006. Construction is scheduled in Fiscal Years 2007 and 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS			53,652	410,040	112,386	1,601,214	
Total			53,652	410,040	112,386	1,601,214	
Work Codes			P	DL	C	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							2,177,292
Total							2,177,292
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

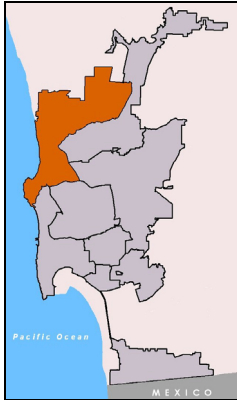
Engineering & Capital Projects

Streets and Bridges

52-680.0 Regents Road - Executive Drive to Genesee Avenue

Council District: 1

Community Plan: University



Description: This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive. Also included is the relocation of the Genesee Avenue/Regents Road intersection to the east. The project will include bike lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

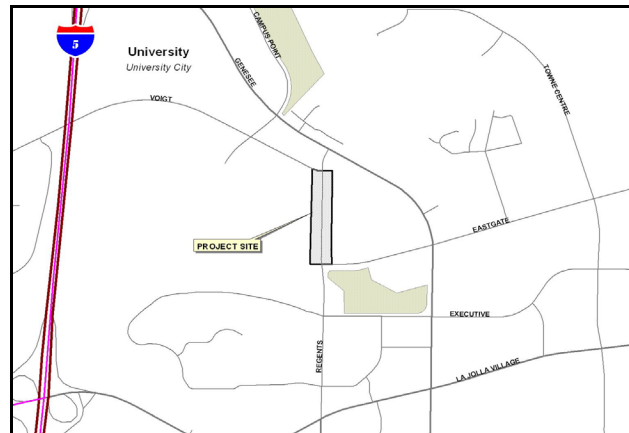
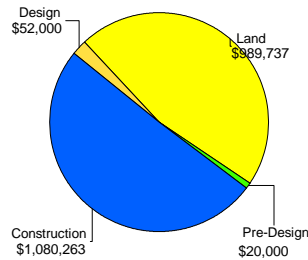
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 13 in the North University Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining costs identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 03	261,737	1,685,143				
PRIV DN			750,000			
Total	261,737	1,685,143	750,000			
Work Codes	DLP	CL	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 03						1,946,880
PRIV DN						750,000
Total						2,696,880
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

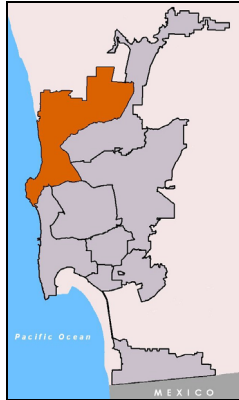
Engineering & Capital Projects

Streets and Bridges

53-044.0 Regents Road Bridge

Council District: 1

Community Plan: University



Description: This project provides for a 925-foot long bridge spanning the AT&SF Railroad and a portion of the flood plain. This project includes Class II bike lanes. Community plan recommendations also specify that the bridge spanning Rose Canyon include landscaping cascading down the sides to continue the vegetated character of the site.

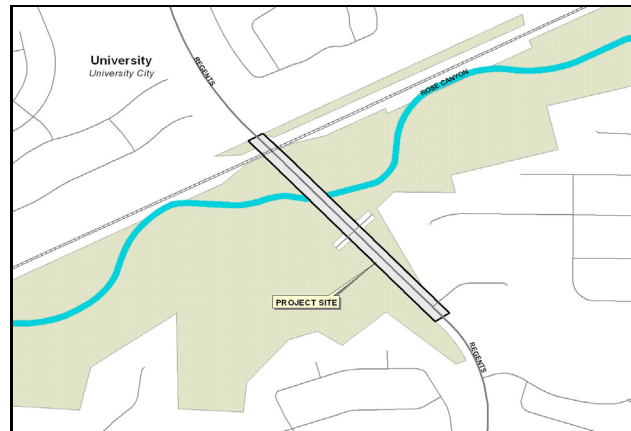
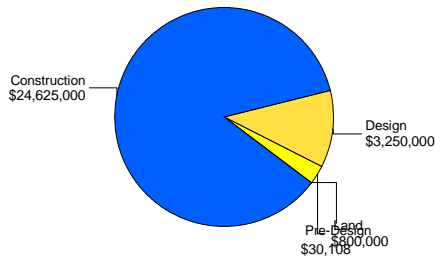
Justification: This project will complete Regents Road and provide continuous access to northern communities. This project is included in the Council-approved North University City Financing Plan and Facilities Benefit Assessment Plan as Project Number NUC-18.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental assessment was scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 03	1,176,000	1,961,799	2,075,000	800,000	22,550,000	
TRANS				142,309		
Total	1,176,000	1,961,799	2,075,000	942,309	22,550,000	
Work Codes	DP	D	CL	CD	C	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							28,562,799
TRANS							142,309
Total							28,705,108
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-661.0 Rigel Street Bridge over Chollas Creek

Council District: 8

Community Plan: Barrio Logan

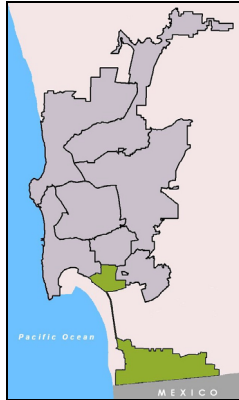
Description: This project provides for replacing the existing bridge on Rigel Street over Chollas Creek.

Justification: The existing bridge is structurally deficient.

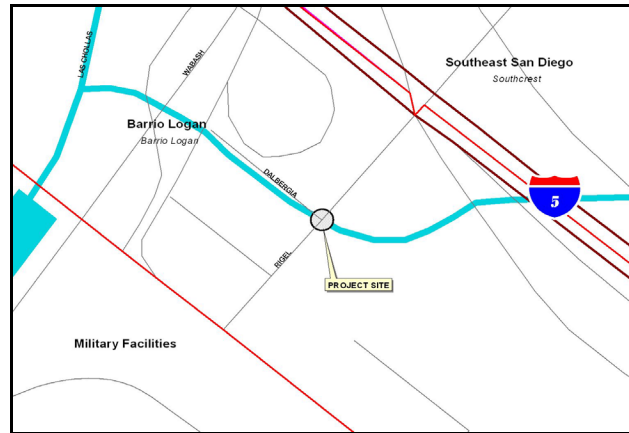
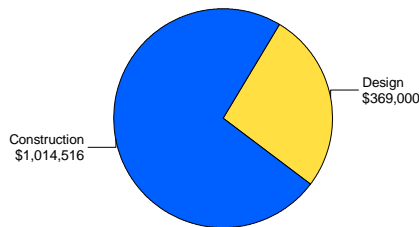
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review was scheduled in Fiscal Year 1999. Design was scheduled to begin in Fiscal Year 1999 and was completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			170,000				
HBRR RS	192,000		669,516				
TRANS	328,000	24,000					
Total	520,000	24,000	839,516				
Work Codes	CD	C	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							170,000
HBRR RS							861,516
TRANS							352,000
Total							1,383,516
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

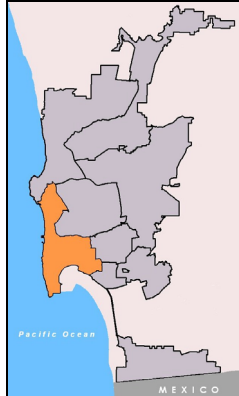
Engineering & Capital Projects

Streets and Bridges

52-209.0 Rosecrans Street Corridor Improvements

Council District: 2

Community Plan: Midway/Pacific Highway Corridor, Peninsula



Description: This project provides for improvements to the former State Route 209, which includes all or parts of Camino del Rio West, Rosecrans Street, Canon Street, Catalina Boulevard, and Cabrillo Memorial Drive. Improvements include widening Camino del Rio West from an existing six-lane major street between Sports Arena Boulevard and Interstate 5 to an eight-lane primary arterial. Other improvements consist of upgrading the sidewalk facilities, including installation of pedestrian ramps where none currently exists and traffic signal modifications.

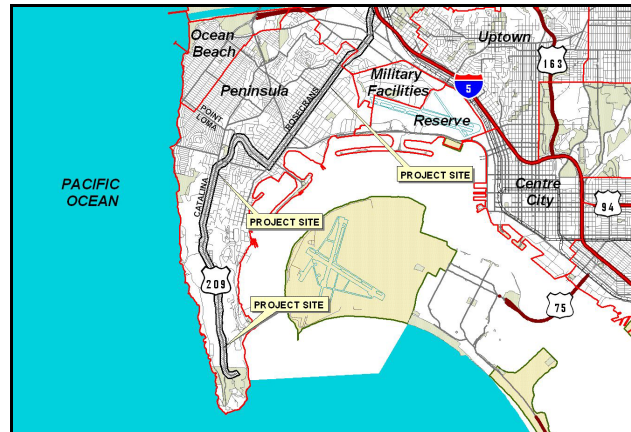
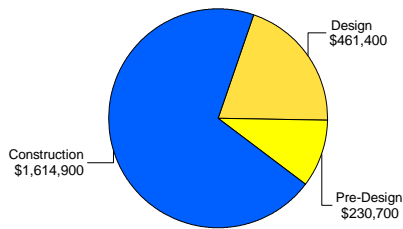
Justification: This project is funded with state cooperative agreement funding as part of the relinquishment of State Route 209 to the City of San Diego.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Peninsula and Midway Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 87	80,894	611,206	1,614,900				
Total	80,894	611,206	1,614,900				
Work Codes	P	DP	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 87							2,307,000
Total							2,307,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ -	\$ 570,000	\$ -	\$ 570,000		
Total Impact	\$ -	\$ 570,000	\$ -	\$ 570,000		

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-553.0 Saturn Boulevard - Palm Avenue to Coronado Avenue

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, sidewalk, drainage facilities, asphalt concrete pavement, and landscaping as necessary.

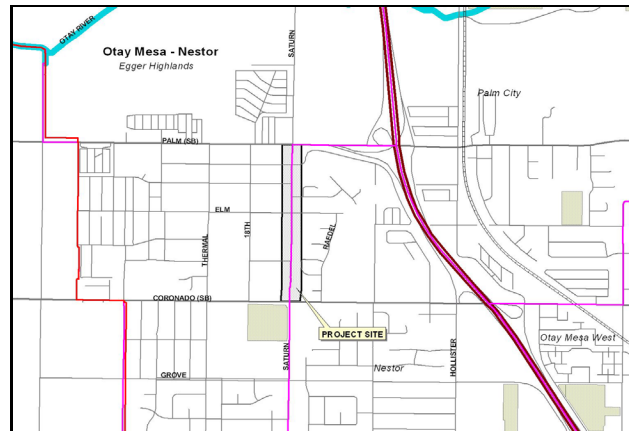
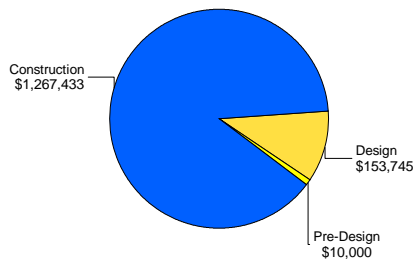
Justification: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1994 and Fiscal Year 1995. Design was completed in Fiscal Year 2002. Construction is scheduled to begin upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR	141,778		171,488			
DIF 16	55,000					
TRANS	98,038	407				
TRANSP	20,000					
Unidentified Funding				944,467		
Total	314,816	407	171,488	944,467		
Work Codes	CDP	D	CD	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							313,266
DIF 16							55,000
TRANS							98,445
TRANSP							20,000
Unidentified Funding							944,467
Total							1,431,178
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

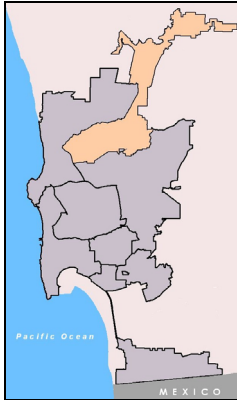
Engineering & Capital Projects

Streets and Bridges

52-357.0 Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for constructing a fourteen-foot landscaped center median with left-turn pockets and additional pavement in the unimproved median area from Carroll Canyon Road to Aviary Drive. The street will be striped to include bike lanes and parking on both sides.

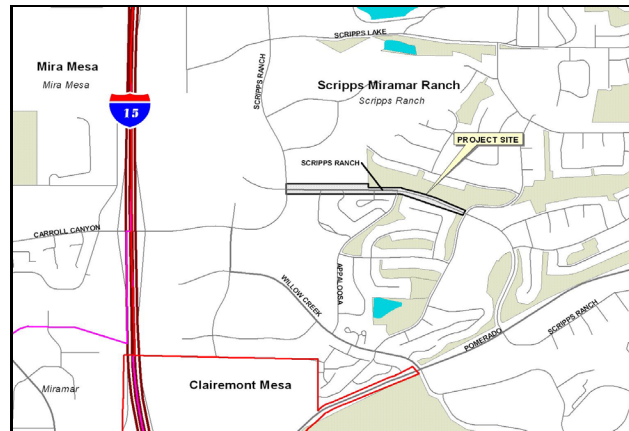
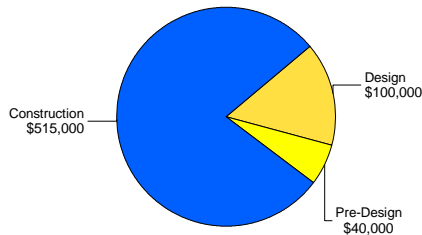
Justification: Scripps Ranch Boulevard is classified as a four-lane major street. This project will complete this section of roadway. See Project Number 1 in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design occurred in previous years. Design was scheduled to begin in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 06	20,000	635,000				
Total	20,000	635,000				
Work Codes	P	CDP				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 06						655,000
Total						655,000
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

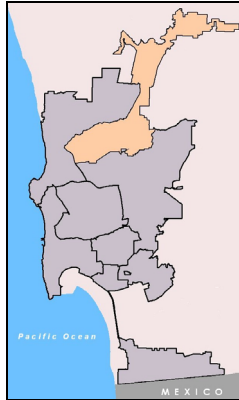
Engineering & Capital Projects

Streets and Bridges

52-358.0 Scripps Ranch/Mira Mesa Boulevard Medians

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for median improvements, including landscaping, on Scripps Ranch Boulevard between Hibert Street and Mira Mesa Boulevard and on Mira Mesa Boulevard from Interstate 15 to Scripps Ranch Boulevard.

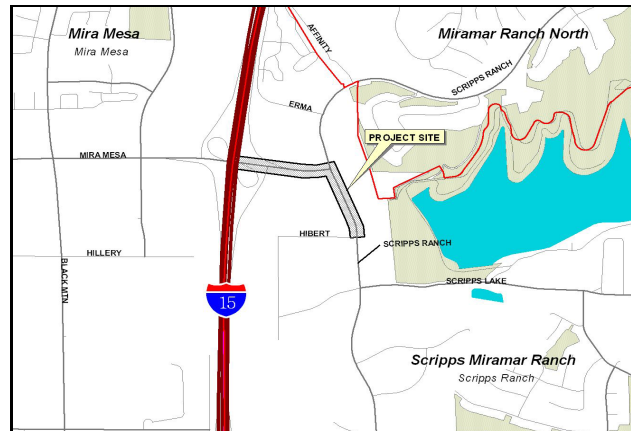
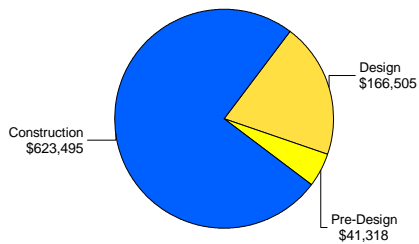
Justification: This portion of Scripps Ranch Boulevard and Mira Mesa Boulevard is classified as a four-lane major street. The median improvement will improve vehicle access and operations. See Project Number 34 - 2A and B in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 06	54,063	777,255				
Total	54,063	777,255				
Work Codes	DP	CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 06						
Total						
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

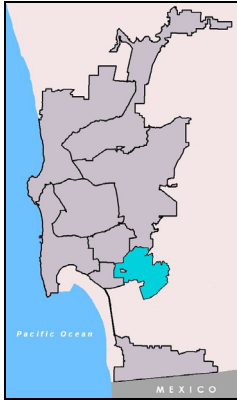
Engineering & Capital Projects

Streets and Bridges

52-724.0 Sidewalk for Gompers and Horton School Area

Council District: 4

Community Plan: Southeastern San Diego



Description: Construct crosswalks, curb ramps, and sidewalks on Euclid Avenue, Market Street, Hilltop Drive and 47th Street within the Chollas View, Emerald Hills and Valencia Park Neighborhoods near Horton Elementary and Gompers Secondary Schools using Safe Routes to Schools grant funding. Public outreach efforts will also be included.

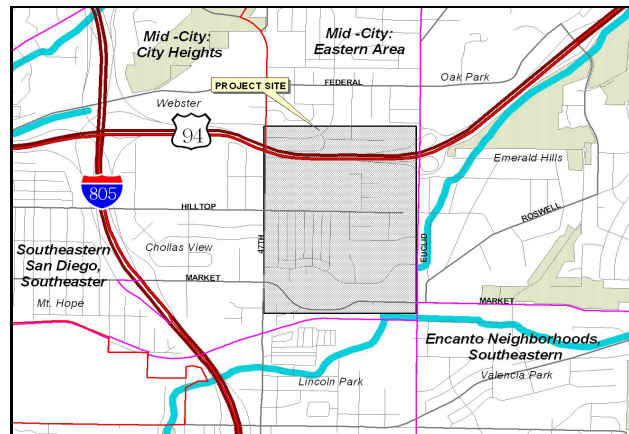
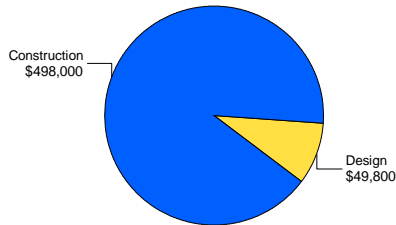
Justification: Safer access is needed for student pedestrians and disabled persons.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the Southeastern San Diego community plan.

Scheduling: Design was scheduled for Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR		19,259				
LTF 04		49,800				
STATE DF	32,145	416,055				
TRANS	30,541					
Total	62,686	485,114				
Work Codes	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
CMPR						
LTF 04						
STATE DF						
TRANS						
Total						
Work Codes						

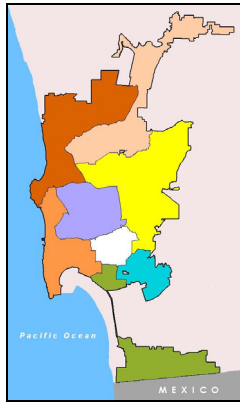
Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-715.0 Sidewalks - Citywide



Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for the construction of sidewalks at locations where none exist in order to provide safe routes for pedestrians and to provide access routes for school children.

Justification: There are streets that are lacking sidewalks for various reasons. This project provides permanent sidewalks along streets in areas where children are required to walk to school, and contributes to the City's ongoing efforts to promote safety in the public right-of-way.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Sidewalks are planned at the following locations in Fiscal Year 2005:

Mission Gorge Place (25 feet)

Euclid Avenue from Cervantes Avenue to Solola Avenue

University Avenue from 52nd Street to 80 feet east

Paradise Valley Road from Briarwood Road to Deep Dell Road

West Point Loma Boulevard from Temecula Street to Rialto Street

Additional locations should funds be identified:

Catoctin Drive at Montezuma Road

Cumberland Drive from Rancho Road to Calle Serena

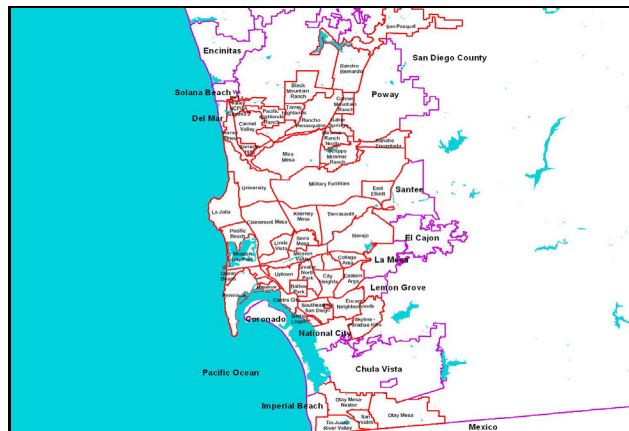
3980 Home Avenue

Beaumont Avenue from Colima Street to Midway Drive

Poinsettia Drive from Oleander Drive to Leland Street

Woodman Street from Ritchey Street to 775' south

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			507,198				
TRANS			350,000	350,000	350,000	350,000	
Unidentified Funding				200,000	200,000	200,000	550,000
Total			857,198	550,000	550,000	550,000	550,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							507,198
TRANS							350,000
Unidentified Funding	550,000	550,000	550,000	550,000	550,000	550,000	
Total	550,000	550,000	550,000	550,000	550,000	550,000	857,198
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

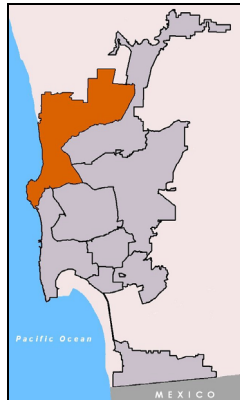
Engineering & Capital Projects

Streets and Bridges

52-330.0 Sorrento Valley Road - Industrial Court to Carmel Valley Road

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for the construction of bike lane, pedestrian trails, restriping for exclusive right turn lane and landscaping.

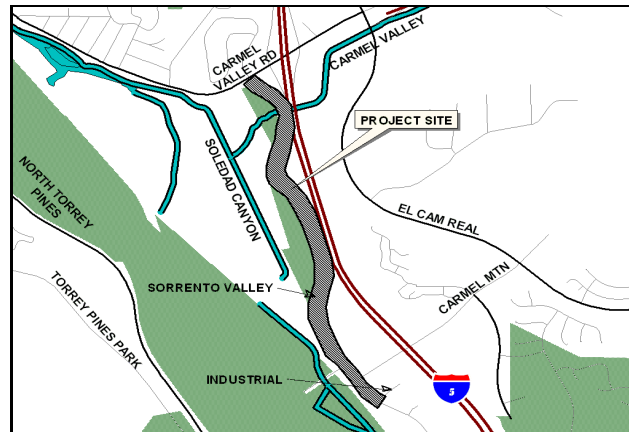
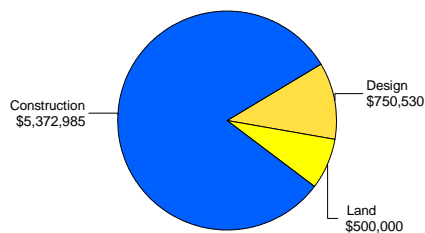
Justification: The road is permanently closed to traffic. This project is a re-use of existing roadway.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is consistent with the Torrey Pines Community Plan.

Scheduling: Environmental Document was certified in Fiscal Year 2003. Design is scheduled in Fiscal Year 2005 pending availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	1,159,296		1,629,891				
TNBOND	1,135,000						
TRANS	927,420						
TRANSP	209,534						
Unidentified Funding				662,532	899,842		
Total	3,431,250		1,629,891	662,532	899,842		
Work Codes	CDL		C	C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							2,789,187
TNBOND							1,135,000
TRANS							927,420
TRANSP							209,534
Unidentified Funding							1,562,374
Total							6,623,515
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

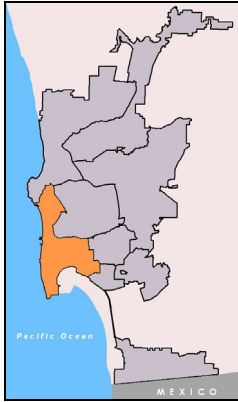
Engineering & Capital Projects

Streets and Bridges

52-503.0 Sports Arena Boulevard - Rosecrans Street to Midway Drive

Council District: 2

Community Plan: Midway/Pacific Highway Corridor



Description: This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

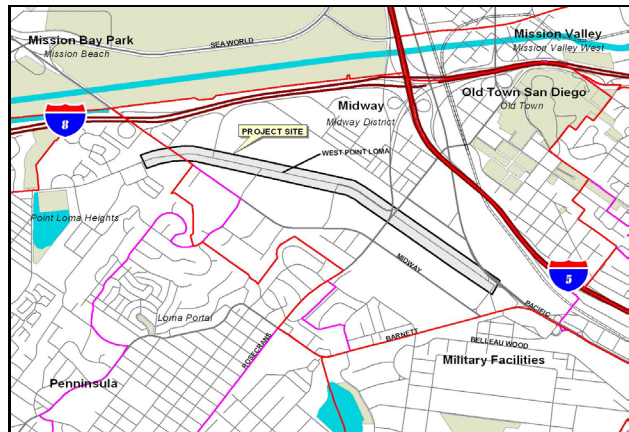
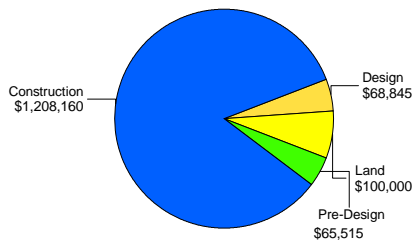
Justification: The eastbound traffic on Sports Arena Boulevard will be able to continue eastbound through the intersection of Sports Arena Boulevard/Rosecrans Street/Camino del Rio. Widening Sports Arena Boulevard will improve the traffic circulation. The average number of daily trips forecast for this segment of Sports Arena Boulevard is 50,000.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	10,000					
GASTAX 01	200,000					
TRANS	168,110	531				
Unidentified Funding				1,063,879		
Total	378,110	531		1,063,879		
Work Codes	CDLP	D		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							10,000
GASTAX 01							200,000
TRANS							168,641
Unidentified Funding							1,063,879
Total							1,442,520
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

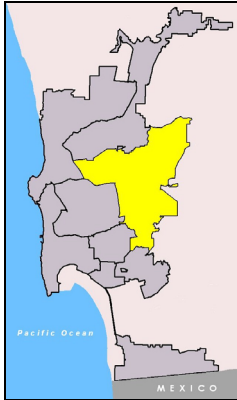
Engineering & Capital Projects

Streets and Bridges

52-307.0 Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road

Council District: 5

Community Plan: Rancho Encantada



Description: This project provides for the installation of traffic signals at three locations and the construction of raised medians at a number of intersections to reduce cut-through traffic on local collector streets. The project includes interconnection of the traffic signals in the segment.

Justification: The traffic signals would allow pedestrians to cross at controlled intersections. The raised medians at the three intersections would provide additional control of the traffic movements. The additional raised medians at specific intersections would reduce cut-through traffic on local collector streets. Interconnecting the traffic signals would be an effective means of controlling traffic speeds without sacrificing roadway capacity.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are rescheduled to begin in Fiscal Year 2005. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

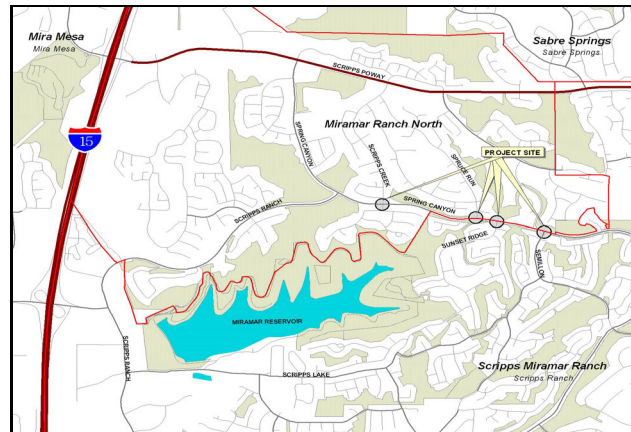
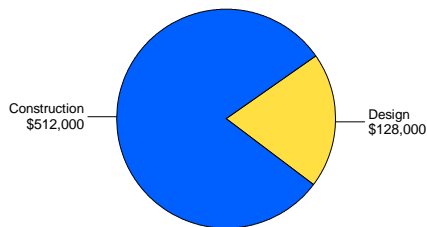
Project Scheduled in Fiscal Year: The following intersections, subject to change based on the results of a traffic study, are scheduled in Fiscal Year 2005:

Spring Canyon Road/Spruce Run Drive (signal and median)

Spring Canyon Road/Sunset Ridge Drive (median)

Spring Canyon Road/Semillon Boulevard (signal and median)

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16		640,000					
Total		640,000					
Work Codes		CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							640,000
Total							640,000
Work Codes							

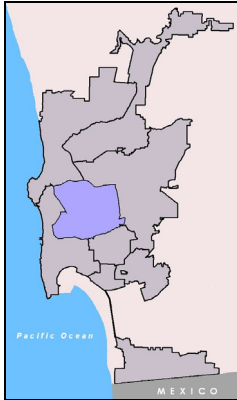
Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects
Streets and Bridges
52-455.0 State Route 163 and Friars Road

Council District: 6

Community Plan: Mission Valley



Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, and other modifications to the existing on and off ramps and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road.

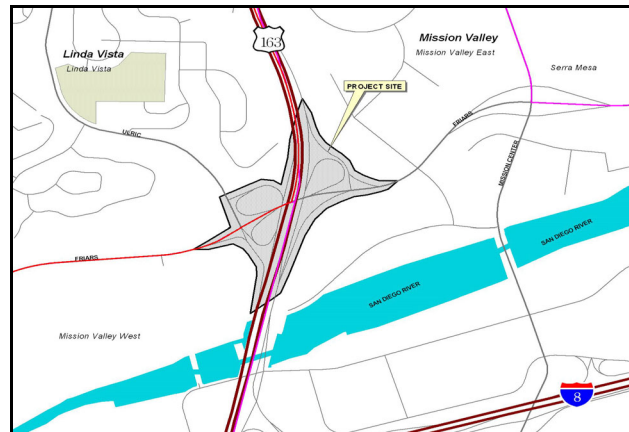
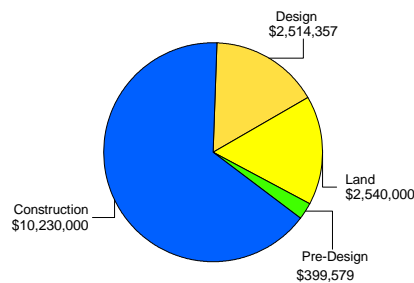
Justification: This project will alleviate the severe traffic delay along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled in Fiscal Year 1996. Design began in Fiscal Year 2002 and will continue through Fiscal Year 2006 using continuing appropriations. Land acquisition is scheduled to begin in Fiscal Year 2007 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR			2,107,902			
DIF 11	399,579	103,409				
PRIV DN	128,223	42,916				
STATE DF				432,098		10,230,000
STP P2	1,324,180	915,629				
Total	1,851,982	1,061,954	2,107,902	432,098		10,230,000
Work Codes	DP	D	L	L		C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							2,107,902
DIF 11							502,988
PRIV DN							171,139
STATE DF							10,662,098
STP P2							2,239,809
Total							15,683,936
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

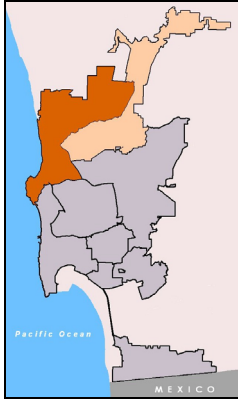
Engineering & Capital Projects

Streets and Bridges

52-463.0 State Route 56 - Carmel Valley Road to Black Mountain Road

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve, Sabre Springs, Rancho Penasquitos, Torrey Hills, Pacific Highlands Ranch, Torrey Highlands



Description: This project provides for the State Route 56 freeway between the Carmel Valley and Rancho Penasquitos communities. A four-lane freeway will be constructed with interchanges at Black Mountain Road, Camino Santa Fe and Camino Del Sur. This project will provide the necessary right-of-way and prepare the grade for the ultimate six-lane freeway. In addition, this project provides for the bikepath through the State Route 56 corridor, and a future project is planned for a bikepath interchange at Camino Del Sur. The preparation of project report and environmental document for the remaining Interstate 5/State Route 56 connector ramps is budgeted under CIP 52-311.0, Interstate 5/State Route 56 Freeway Connectors.

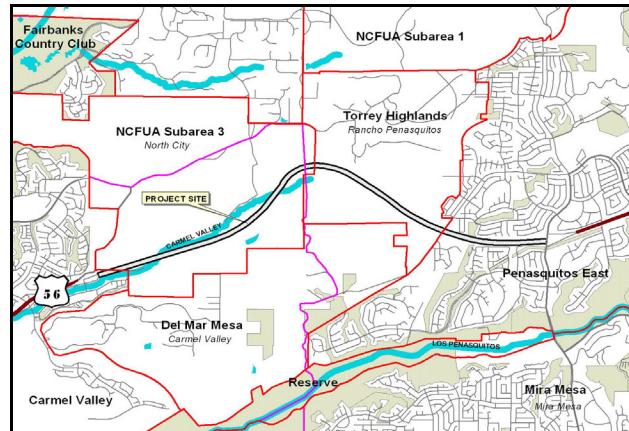
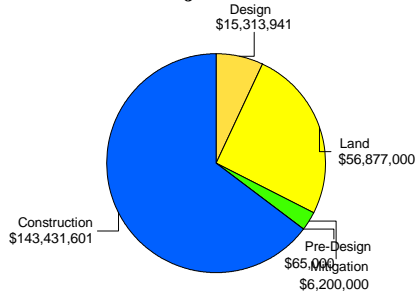
Justification: This project is needed to provide an east-west connection between Interstate 5 and Interstate 15.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Park Plan and with the Sabre Springs, Rancho Penasquitos, Torrey Highlands, Pacific Highlands Ranch, and Sorrento Hills Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: State Route 56 is scheduled to be completed in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	2,100,000						
COUN56	16,400,000						
DEV 56	2,997,361						
DEV A9	21,320,487						
FBA 04	3,778,000						
FBA 05	20,000						
FBA 17	5,450,000						
GASTAX 01	600,000						
PABIKE	226,446						
PRIV DN	10,200,000						
S/L 56	4,221,077						
SANDAG 56	37,100,000						
STATE 56	1,200,000						
STATE CT	59,754,000						
STP 56	38,537,000						
STP TC	10,813,000						
TNBOND	2,400,000						
TRANS	1,294,301						
TRANSP	952,893						
WATER-R	2,522,977						
Total	221,887,542						
Work Codes	CDLMP						

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							2,100,000
COUN56							16,400,000
DEV 56							2,997,361
DEV A9							21,320,487
FBA 04							3,778,000
FBA 05							20,000
FBA 17							5,450,000
GASTAX 01							600,000
PABIKE							226,446
PRIV DN							10,200,000
S/L 56							4,221,077
SANDAG 56							37,100,000
STATE 56							1,200,000
STATE CT							59,754,000
STP 56							38,537,000
STP TC							10,813,000
TNBOND							2,400,000
TRANS							1,294,301
TRANSP							952,893
WATER-R							2,522,977
Total							221,887,542
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

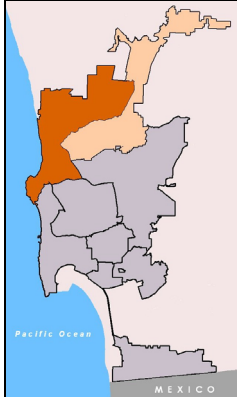
Engineering & Capital Projects

Streets and Bridges

52-703.0 State Route 56 - Debt Service

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve,
Sabre Springs, Rancho Penasquitos,
Torrey Hills



Description: This project provides the debt service for TransNet Commercial Paper funding issued in Fiscal Year 2001 for CIP 52-463.0, State Route 56 - Carmel Valley to Black Mountain Road.

Justification: From Fiscal Year 2003 through Fiscal Year 2005, various Facilities Benefit Assessments within the State Route 56 Corridor will reimburse the TransNet Commercial Paper funding utilized in Fiscal Year 2001 for CIP 52-463.0, including interest.

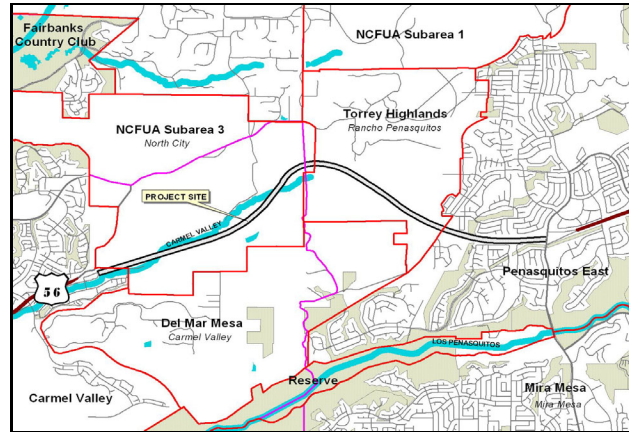
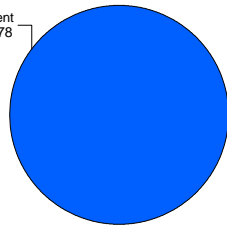
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Park Plan and the Sabre Springs, Rancho Penasquitos and Sorrento Hills Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Debt payments from various Facilities Benefit Assessment funds are scheduled between Fiscal Years 2003 and 2005.

Expenditure by Work Code Project Life

Debt Payment
\$2,492,378



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09	230,000		800,000				
FBA 10			544,340				
FBA 11			486,365				
FBA 17	431,673						
Total	661,673		1,830,705				
Work Codes	Y		Y				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							1,030,000
FBA 10							544,340
FBA 11							486,365
FBA 17							431,673
Total							2,492,378
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-697.0 State Route 905 - Debt Service

Council District: 8

Community Plan: Otay Mesa



Description: This project provides the debt service for TransNet funding used for the City's contribution to the State Route 905 project.

Justification: From Fiscal Year 2003 through Fiscal Year 2007, the two Facilities Benefit Assessments within the State Route 905 Corridor and the Otay Mesa community planning area will reimburse the TransNet funding utilized in prior fiscal years.

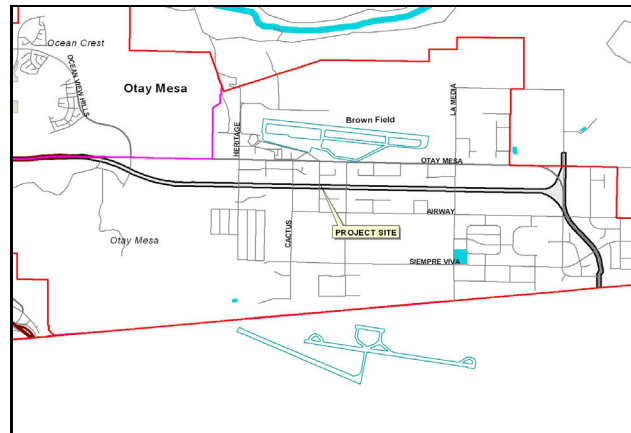
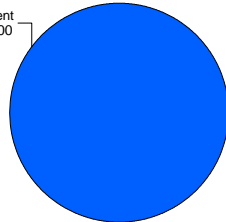
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: In each fiscal year between Fiscal Year 2003 and Fiscal Year 2007, interest and/or interest plus principal payments are required from the two Otay Mesa Facilities Benefit Assessment funds.

Expenditure by Work Code Project Life

Debt Payment
\$5,057,700



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 13		230,640	115,320	115,320	2,674,494		
FBA 14		141,360	70,680	70,680	1,639,206		
Total		372,000	186,000	186,000	4,313,700		
Work Codes		Y	Y	Y	Y		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							3,135,774
FBA 14							1,921,926
Total							5,057,700
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

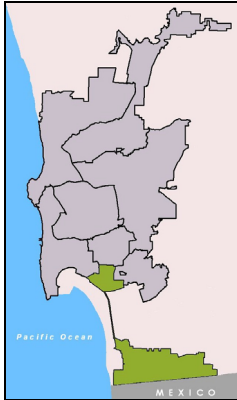
Engineering & Capital Projects

Streets and Bridges

52-396.0 State Route 905 - Right-of-Way Acquisition/Protection

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for a portion of the right-of-way acquisition for State Route 905 from Interstate 805 to the border and for the proposed State Route 125/State Route 905 interchange within the City of San Diego in those cases involving financial hardship and for the purpose of right-of-way protection. This project also provides for the City's share of funding for a Joint Environmental Impact Report with Chula Vista, the County, San Diego Association of Governments (SANDAG) and Caltrans.

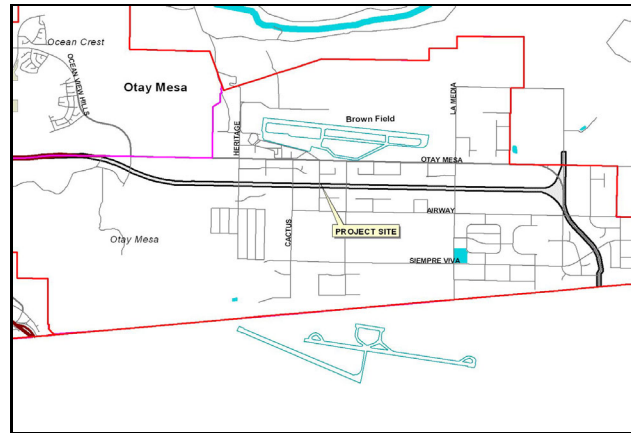
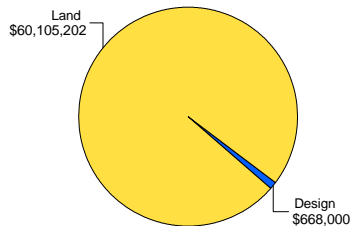
Justification: This project provides for right-of-way acquisition only in those cases involving hardship or protection. It does not provide all required rights-of-way.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Right-of-way acquisition is scheduled annually as needed. The schedule is contingent upon the rate of development and fees collected in the community and availability of state and federal funding, pending a future vote of the California Transportation Commission.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMAQ SR	1,668,000					
CMPR			885,185			
FDGRNT DF		53,948,545				
GASTAX 01	166,743					
PDIF 06	793,509	6,491				
PRIV DN	125,000					
TRANS		3,179,729				
Total	2,753,252	57,134,765	885,185			
Work Codes	DL	L	L			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ SR							1,668,000
CMPR							885,185
FDGRNT DF							53,948,545
GASTAX 01							166,743
PDIF 06							800,000
PRIV DN							125,000
TRANS							3,179,729
Total							60,773,202
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

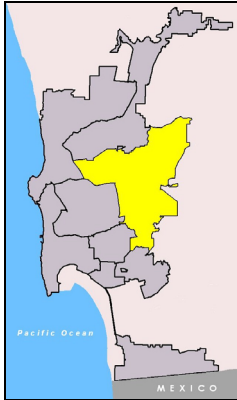
Engineering & Capital Projects

Streets and Bridges

52-309.0 Stonemill Drive at Pomerado Road - Traffic Signal

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the installation of a traffic signal at the intersection of Stonemill Drive and Pomerado Road.

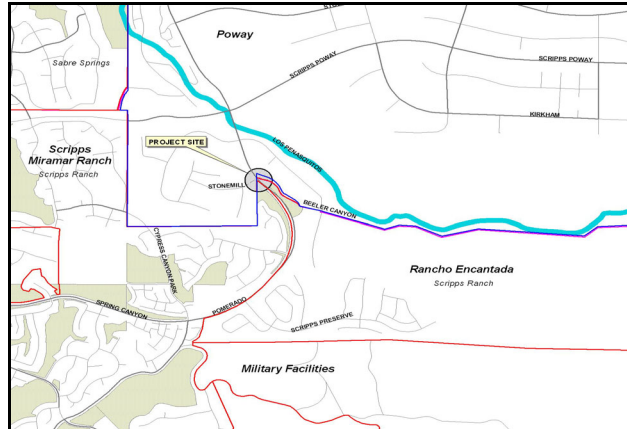
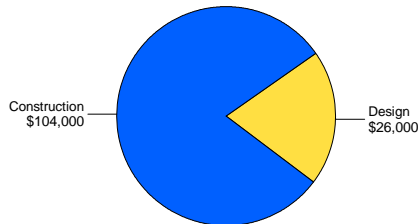
Justification: Access for Stonemill Drive must be provided while maintaining efficient traffic operations on Pomerado Road. The traffic signals would allow pedestrians to cross at a controlled intersection. This improvement would improve traffic conditions that concern the community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 16			130,000			
Total			130,000			
Work Codes			CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 16						130,000
Total						130,000
Work Codes						

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

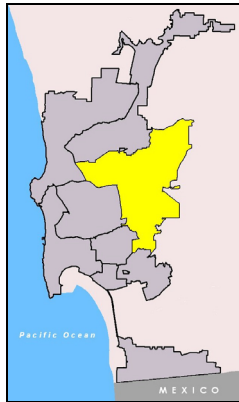
Engineering & Capital Projects

Streets and Bridges

52-588.0 Streamview Drive Improvement - 54th Street to College Avenue

Council District: 7

Community Plan: Mid-City



Description: This project provides for street improvements to reduce excessive speeds, increase safety and reduce visual impacts with landscaping. The project limits are from 54th Street to College Avenue.

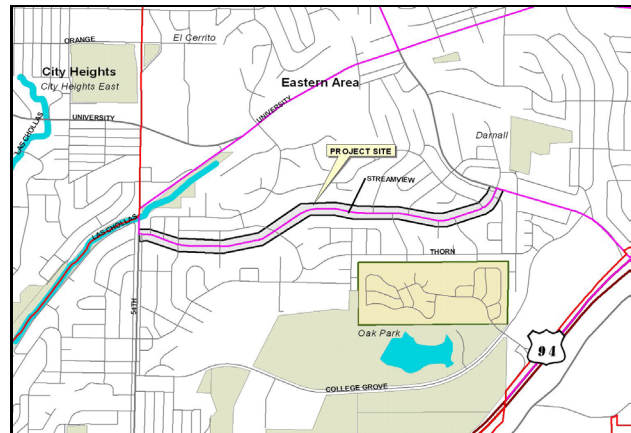
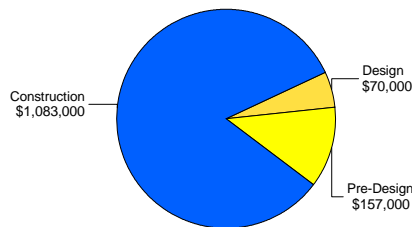
Justification: A study is required to determine solutions to several problems on Streamview Drive. Design solutions and construction, predicated on the study, will address these problems.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled in Fiscal Year 1996 and rescheduled for Fiscal Year 2006. Design is scheduled to begin in Fiscal Year 2007. Construction is scheduled in Fiscal Year 2008. This schedule is contingent upon the availability of TransNet funding in future years.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	137,000						
TRANS					90,000	1,083,000	
Total	137,000				90,000	1,083,000	
Work Codes	P				DP	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							137,000
TRANS							1,173,000
Total							1,310,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-326.0 Street "A" - Rancho Santa Fe Farms Road Property Acquisition

Council District: 1

Community Plan: Pacific Highlands Ranch

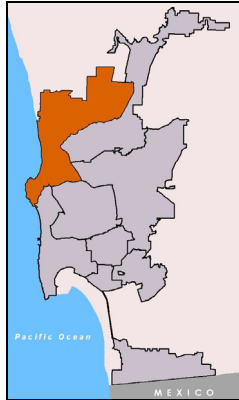
Description: This project provides for land acquisition necessary for the construction of Rancho Santa Fe Farms Road.

Justification: Land acquisition is necessary for the construction of Rancho Santa Fe Farms Road.

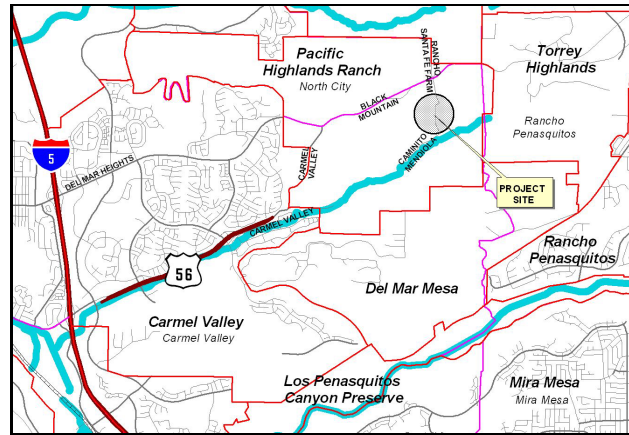
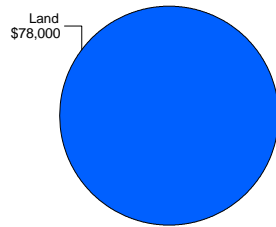
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to be completed in Fiscal Year 2004, using continuing appropriations.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRIV DN	70,100	7,900					
Total	70,100	7,900					
Work Codes	L	L					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRIV DN							78,000
Total							78,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

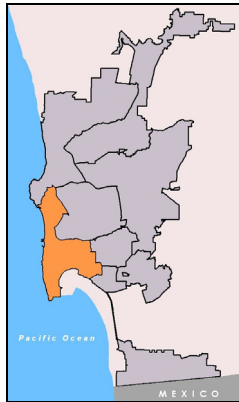
Engineering & Capital Projects

Streets and Bridges

52-698.0 Sunset Cliffs Boulevard Improvements

Council District: 2

Community Plan: Ocean Beach, Peninsula



Description: This project provides for the widening of the existing two-lane facility to a four lane major road. The project will provide right turn lanes at the intersection of Sunset Cliffs Boulevard with West Point Loma Drive and Nimitz Boulevard. It also provides for a Class III bike lane and landscaped median. Landscaping and irrigation in the medians will be added. The traffic signal at the intersection of Sunset Cliffs Boulevard with Nimitz Boulevard and West Point Loma Drive will be modified to incorporate a right turn.

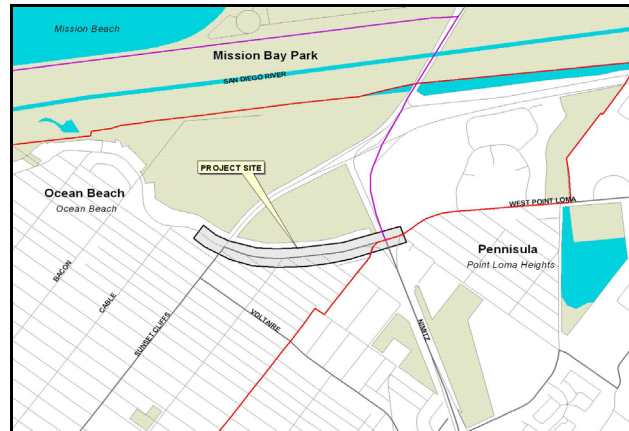
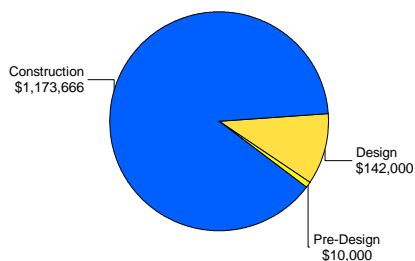
Justification: This project will improve access into and out of the Ocean Beach Community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Streetscape Enhancement project and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 1996 and was completed in Fiscal Year 2000. Design began in Fiscal Year 2001 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004. Landscaping of the medians will begin in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR						
DIF 14	30,000					
TN-INF	150,000					
TOTAX CI	89,850					
TRANS	906,838	117,162	31,816			
Total	1,176,688	117,162	31,816			
Work Codes	CDP	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							
DIF 14							30,000
TN-INF							150,000
TOTAX CI							89,850
TRANS							1,055,816
Total							1,325,666
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

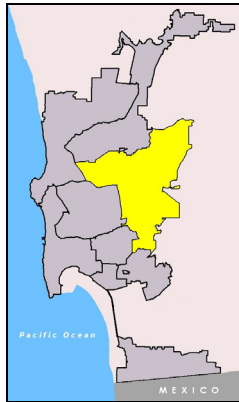
Engineering & Capital Projects

Streets and Bridges

52-310.0 Tierrasanta Median Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for installation of raised center medians, where missing, and related improvements on Antigua Boulevard from Santo Road to Via Valarta.

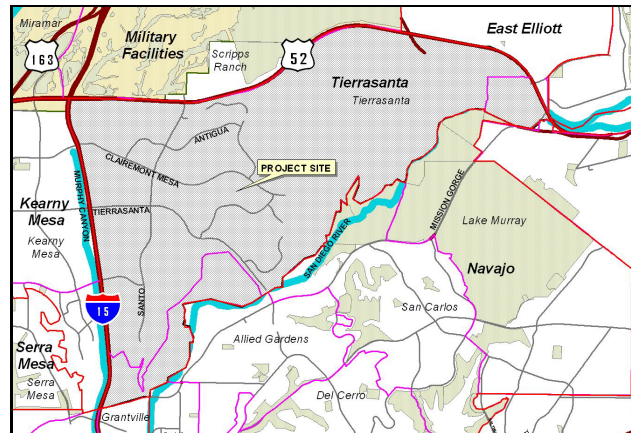
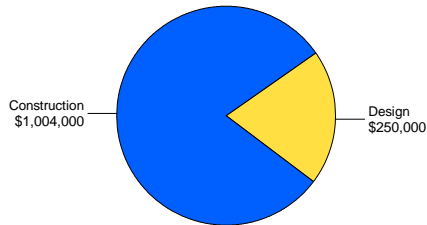
Justification: This project will provide for the missing median segments and enhance the appearance of the median area. See Project Number 47-21 in the Tierrasanta Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2003. Construction is scheduled in Fiscal Years 2004 and 2005. This schedule is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 07	135,000	865,000					
Unidentified Funding				254,000			
Total	135,000	865,000		254,000			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 07							1,000,000
Unidentified Funding							254,000
Total							1,254,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

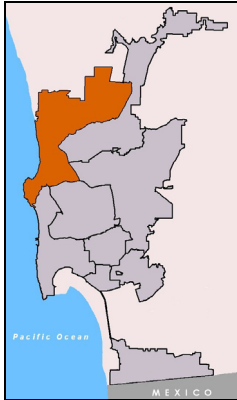
Engineering & Capital Projects

Streets and Bridges

52-674.0 Torrey Pines Road - Slope Reconstruction

Council District: 1

Community Plan: La Jolla



Description: This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Lookout Drive and Roseland Drive.

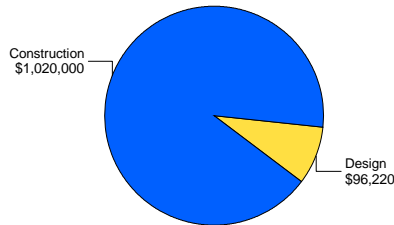
Justification: The existing slope is eroding. This project will eliminate the possibility of soil slough landing in the travel lane of a primary arterial street.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2000 and was completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005, pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			470,475				
TRANS	205,091	20,654		420,000			
Unidentified Funding							
Total	205,091	20,654	470,475	420,000			
Work Codes	CD	C	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							470,475
TRANS							225,745
Unidentified Funding							420,000
Total							1,116,220
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

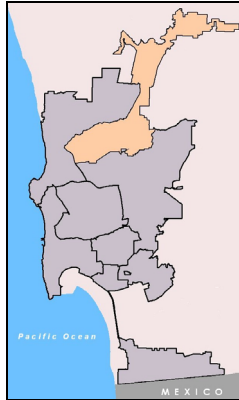
Engineering & Capital Projects

Streets and Bridges

52-742.0 West Bernardo Drive Median Improvements at Rancho Bernardo Park

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for a center turn lane to West Bernardo Drive in front of Rancho Bernardo Community Park to enhance the traffic operation of West Bernardo Drive.

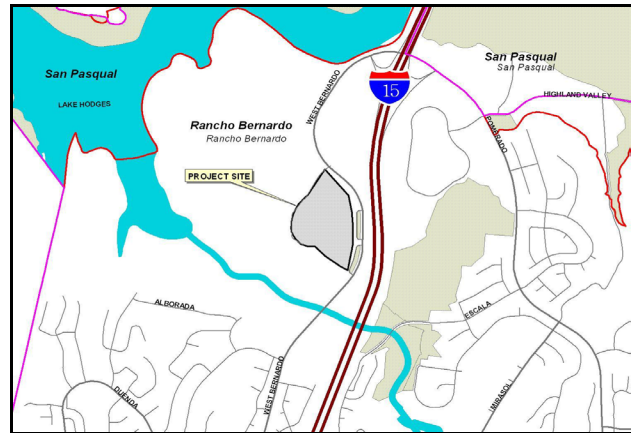
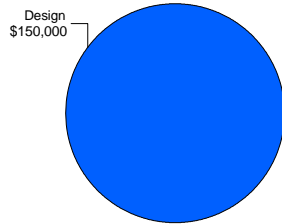
Justification: This project will provide left turn access for Rancho Bernardo Community Park.

Operating Budget Effect: The Operating Budget Effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
TRANS			150,000			
Total			150,000			
Work Codes			D			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
TRANS						150,000
Total						150,000
Work Codes						

Contact: Transportation Engineering

Phone: 619-533-3173

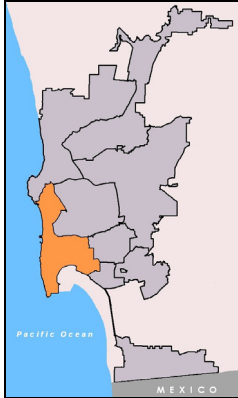
Engineering & Capital Projects

Streets and Bridges

52-643.0 West Mission Bay Drive Bridge over San Diego River

Council District: 2

Community Plan: Midway/Pacific Highway Corridor,
Mission Bay Park, Peninsula



Description: This project provides for replacing the existing four-lane bridge with a six-lane bridge and two dedicated bus lanes.

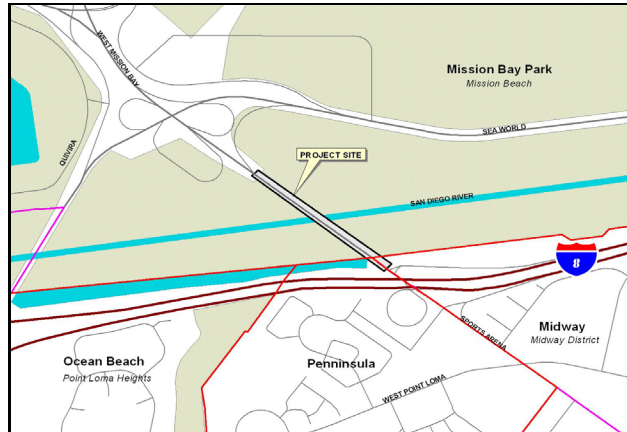
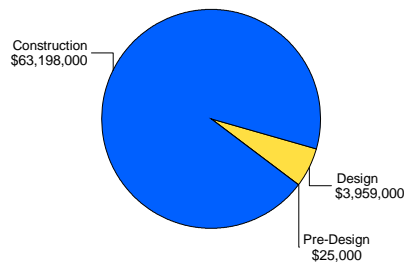
Justification: A six-lane facility is needed to accommodate both the existing and the projected future traffic volumes. Replacing the bridge rather than widening will address the structural deterioration of the existing bridge.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled to begin in Fiscal Year 1998. Feasibility and environmental studies began in Fiscal Year 2001. Environmental clearance requirements are scheduled to continue through Fiscal Year 2006. Design is scheduled to begin in Fiscal Year 2005 and is scheduled to continue through Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009. This schedule is contingent upon availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	264,122		18,730				
HBRR MS	400,000		2,460,000	7,140,000			
TRANS	41,148			800,000		1,214,997	
Unidentified Funding					54,843,003		
Total	705,270		2,478,730	7,940,000	54,843,003	1,214,997	
Work Codes	DP		D	CD	C	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							282,852
HBRR MS							10,000,000
TRANS							2,056,145
Unidentified Funding							54,843,003
Total							67,182,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

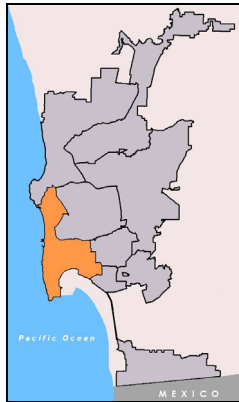
Engineering & Capital Projects

Traffic Control

62-210.0 Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue

Council District: 2

Community Plan: Centre City



Description: This project provides for modifying existing traffic signals on Ash Street at Second Avenue, Third Avenue, Seventh Avenue, and Ninth Avenue.

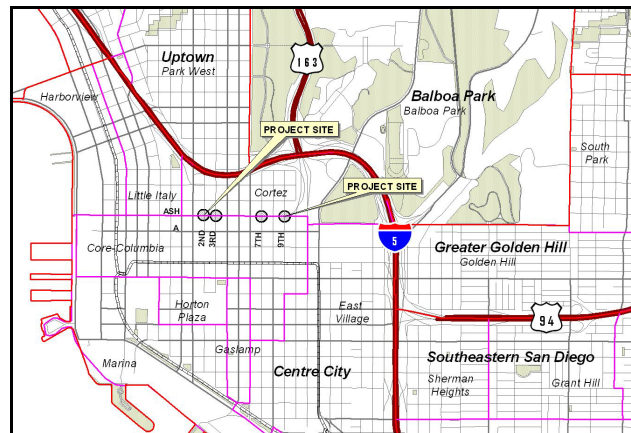
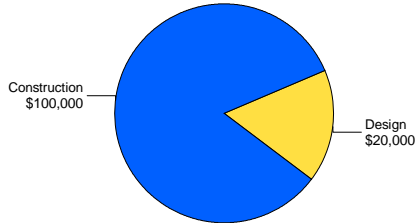
Justification: These intersections meet the requirements of Council Policy 200-06, Criteria for Installation of Traffic Signals.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction was scheduled for Fiscal Year 2004, but due to State budget constraints, has been postponed until funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STP FA	20,000						
Unidentified Funding				100,000			
Total	20,000			100,000			
Work Codes	D			C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STP FA							20,000
Unidentified Funding							100,000
Total							120,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

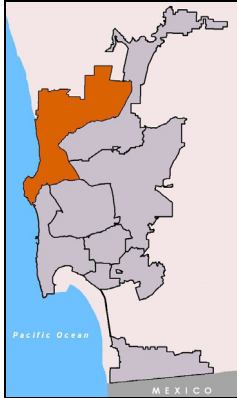
Engineering & Capital Projects

Traffic Control

62-314.0 Carmel Mountain Road Traffic Signal Interconnect #2

Council District: 1

Community Plan: Carmel Mountain Ranch, Rancho Penasquitos



Description: This project provides for the interconnection of 14 traffic signals along Carmel Mountain Road, Rancho Carmel Drive and Highland Ranch Road. These signals will be connected to the City's Master Traffic Control System.

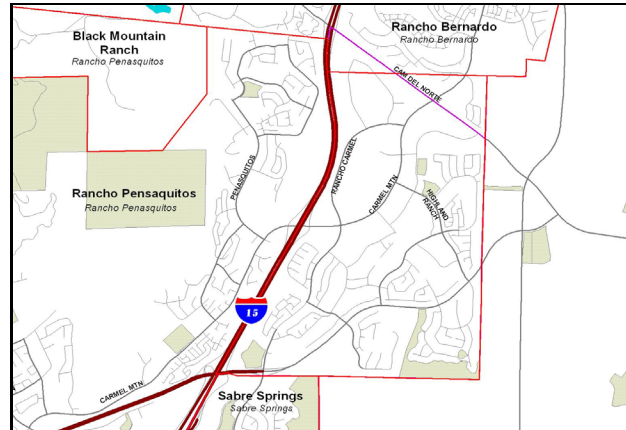
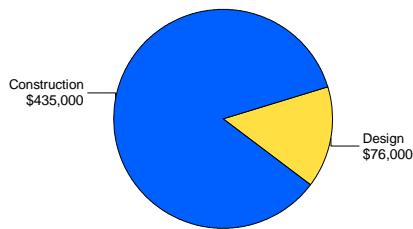
Justification: This project will accommodate the growing need to centrally control heavily traveled arterials and provide constant surveillance for efficient traffic signal coordination. The benefits of traffic signal coordination include reduced fuel consumption, emissions and delays.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos and Carmel Mountain Ranch Community Plan and the Regional Transportation Improvement Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2003 and be completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMAQ 85	76,000	435,000					
Total	76,000	435,000					
Work Codes	D	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ 85							511,000
Total							511,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

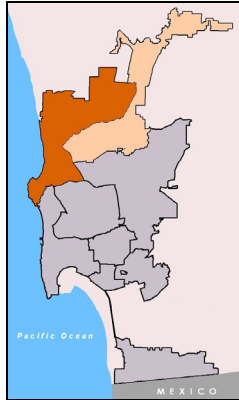
Engineering & Capital Projects

Traffic Control

62-318.0 Carroll Canyon and Nancy Ridge Drive

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for installation of a traffic signal at the intersection of Carroll Canyon Road and Nancy Ridge Drive.

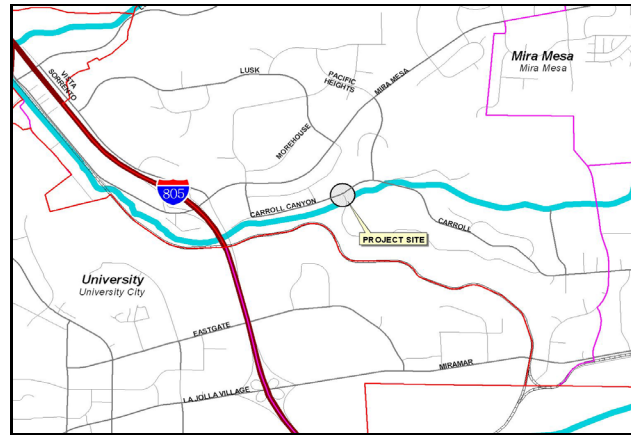
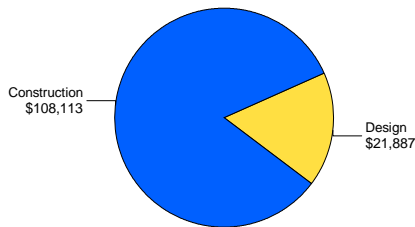
Justification: This intersection meets the requirements of Council Policy 200-06, Criteria for Installation of Traffic Signals.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002. Construction began in Fiscal Year 2003 and was scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			10,000				
STP NR	120,000						
Total	120,000		10,000				
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							10,000
STP NR							120,000
Total							130,000
Work Codes							

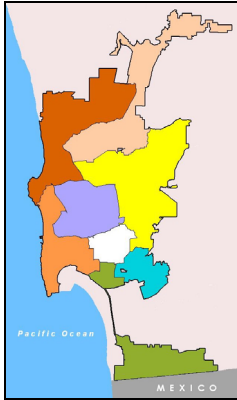
Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control 68-006.0 Guard Rails

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for installing new and replacing old guard rails along streets where needed.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location will occasionally show that some minor improvements in the area would help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Effect: None.

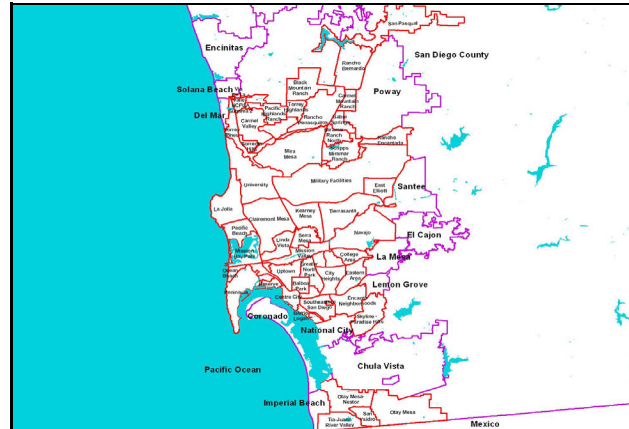
Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: The following are the current recommended locations for guardrail installation based on safety considerations. As new information becomes available, the prioritized list could change, and other locations may warrant construction before those identified on the preliminary Fiscal Year 2005 list.

Carmel Country road south and north of Cloverhurst Drive
Clairemont Drive east of Erie Street
Zest Street at Paradise Valley Road

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			764,575				
TRANS			250,000	250,000	250,000	250,000	
Total			1,014,575	250,000	250,000	250,000	
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							764,575
TRANS							250,000
Total							1,014,575
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

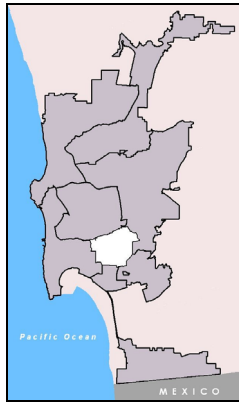
Engineering & Capital Projects

Traffic Control

62-326.0 Intersection Hazard Elimination

Council District: 3

Community Plan: Uptown



Description: This project provides for the elimination of hazards at five intersections Citywide under the Hazard Elimination Safety Grant Program. HES funding has been received for the installation of a traffic signal and street lighting system at the intersection of Normal Street and University Avenue.

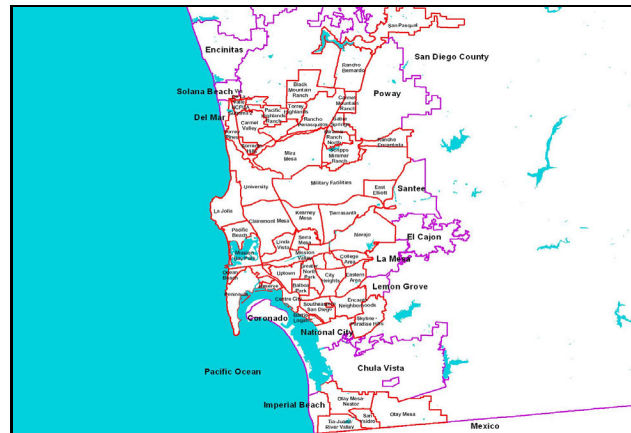
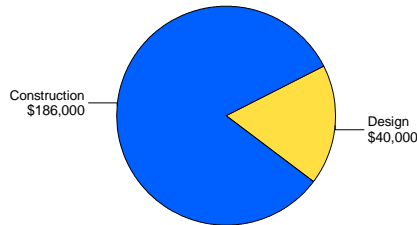
Justification: This project will improve motorist and pedestrian safety at the affected intersections.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and will continue in Fiscal Year 2005. Construction is scheduled to begin and be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			100,000				
STATE DF			126,000				
Total			226,000				
Work Codes			CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							100,000
STATE DF							126,000
Total							226,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

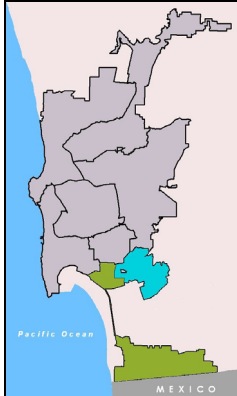
Engineering & Capital Projects

Traffic Control

63-023.0 Logan Heights Traffic Signal Interconnect

Council District: 4, 8

Community Plan: Barrio Logan, Southeastern San Diego, Centre City



Description: This project provides for interconnect traffic signals on 32nd Street from Market Street to Harbor Drive; on Imperial Avenue from 12th Avenue to 33rd Street; on Commercial Street from 14th Street to 32nd Street; on Ocean View Boulevard from 28th Street to 35th Street; on Cesar E. Chavez Parkway from Ocean View Boulevard to Harbor Drive; and at Sigsbee Street and National Avenue.

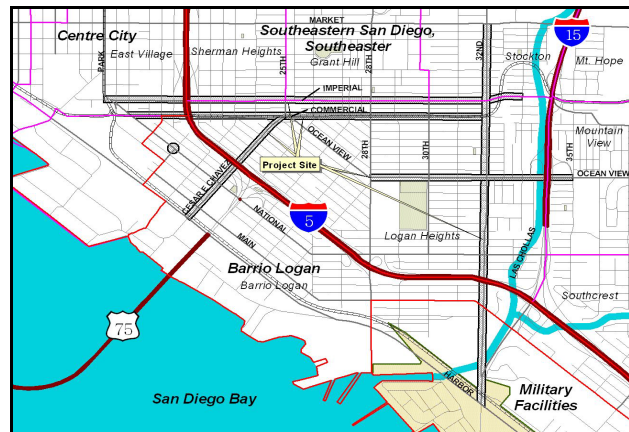
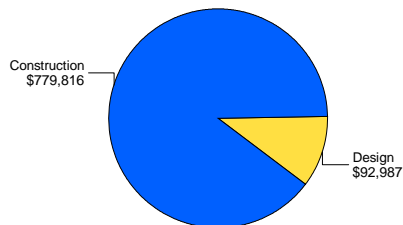
Justification: This project will accommodate the need to centrally control arterials and provide constant surveillance for efficient traffic control operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan, Centre City and Southeast San Diego Community Plans, the Sherman Heights Historic District Revitalization Plan, and the Regional Transportation Improvement Plan; and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Years 1995 through 1997. Construction was scheduled to begin in Fiscal Year 1998, and to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMAQ LH	606,428						
CMPR			85,000				
PRIV	6,502	88,388					
STATE LH	78,572						
TRANS	7,913						
Total	699,415	88,388	85,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ LH							606,428
CMPR							85,000
PRIV							94,890
STATE LH							78,572
TRANS							7,913
Total							872,803
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

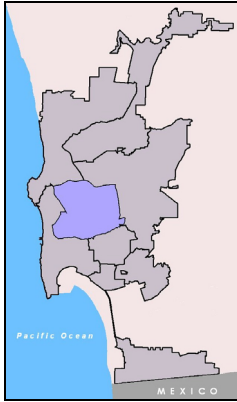
Engineering & Capital Projects

Traffic Control

63-033.0 Mission Valley Advanced Traffic Management and Traveler Information Systems

Council District: 6

Community Plan: Mission Valley



Description: This project is one of the first Intelligent Transportation Systems (ITS) projects. This project provides for traffic improvements in the Mission Valley area around QUALCOMM Stadium. The project will upgrade the existing City of San Diego Traffic Management Center (TMC) facility to manage and operate the ITS corridor in the Mission Valley Area. The project will integrate the City of San Diego TMC with the Stadium Event Management Center and Caltrans District 11 TMC. The project includes the design and implementation of a common operation platform to integrate the City's existing traffic operation systems, design and installation of a fiber optic communication link between the City's TMC and Caltrans TMC, the installation of a Highway Advisory Radio system, and the establishment of a data exchange network between Caltrans and the City of San Diego's TMC. This project was approved by the City Council in 1995 and is reimbursable by Federal Grants (Congestion Mitigation Air Quality [CMAQ] and Federal Highway Administration [FHWA] - Showcase grants).

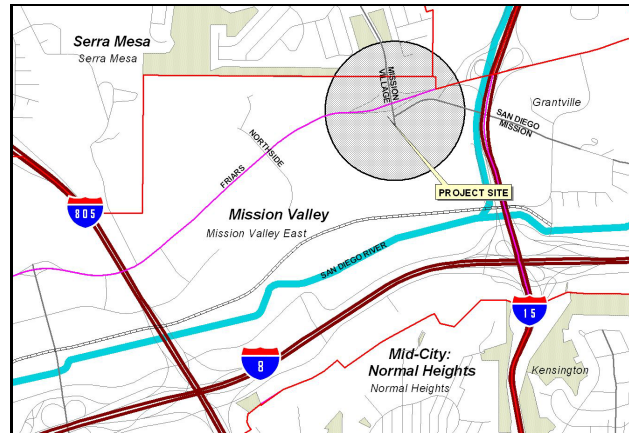
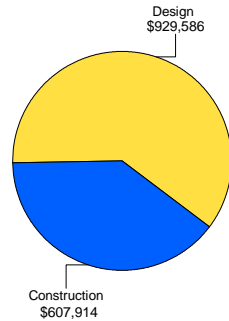
Justification: The project is necessary to provide improvements for traffic control and air quality.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMAQ 95	240,000					
CMAQ MV	40,000					
CMAQ SM	566,914					
CMPR			32,000			
FDGRNT MV	485,000					
STATE MI	67,500					
STATE MV	63,086					
TRANS	43,000					
Total	1,505,500		32,000			
Work Codes	CD		D			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ 95							240,000
CMAQ MV							40,000
CMAQ SM							566,914
CMPR							32,000
FDGRNT MV							485,000
STATE MI							67,500
STATE MV							63,086
TRANS							43,000
Total							1,537,500
Work Codes							

Contact: Transportation
Engineering/Operations

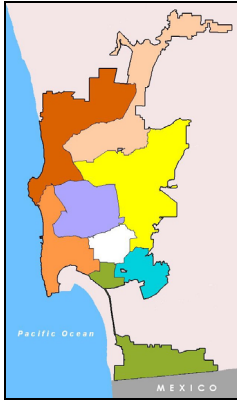
Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-279.0 Neighborhood Traffic Calming

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for responding to a variety of traffic concerns in residential neighborhoods, ranging from speeding motorists and shortcutting traffic to pedestrian safety and education. Solutions used include the construction of geometric design features such as road humps and traffic islands.

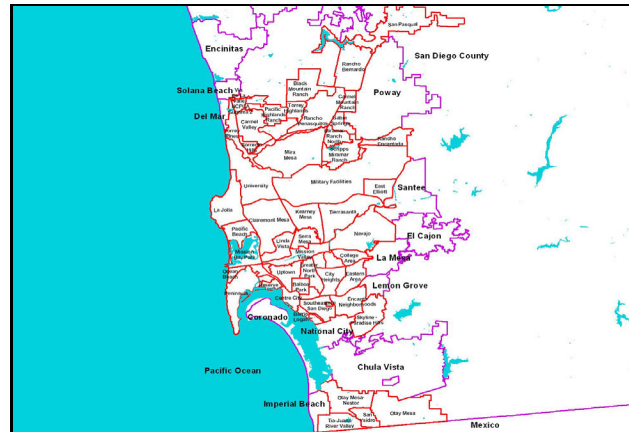
Justification: This program is needed to mitigate many of the traffic problems that exist today on residential streets such as speeding, shortcutting traffic, and pedestrian safety.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			49,037				
Total			49,037				
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							49,037
Total							49,037
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

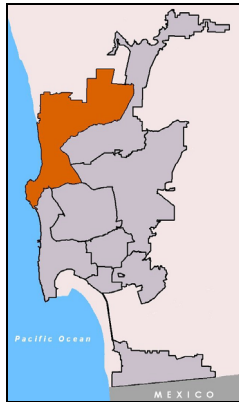
Engineering & Capital Projects

Traffic Control

68-020.0 Pacific Highlands Ranch Traffic Signals

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project provides for traffic signal installation within the community. As many as sixteen different traffic signals may be required.

Justification: These signals will be installed as a part of the traffic control system for the Pacific Highlands Ranch community. They are needed to accommodate the increase in traffic generated by this community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

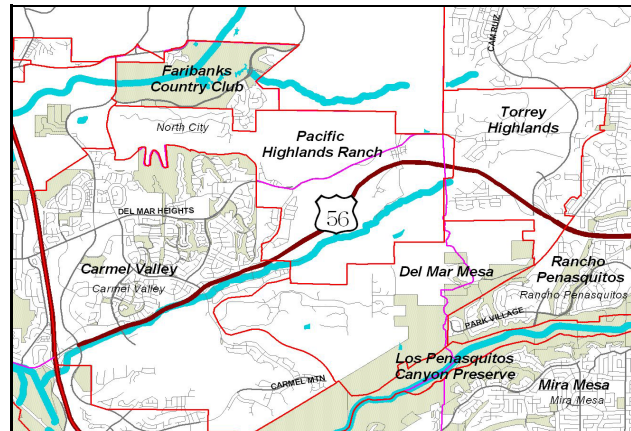
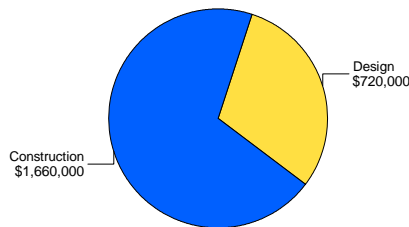
Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Traffic signal installation will be scheduled as the community develops.

Project Scheduled in Fiscal Year: Potential Locations:

- Del Mar Heights Road at Old Carmel Valley Road
- Del Mar Heights Road at Carmel Valley Road
- Camino Santa Fe, south of SR-56
- Camino Santa Fe, north of SR-56
- Carmel Valley Road, five locations
- Village Loop Drive, three locations
- Del Mar Heights Road at private high school entrance
- El Camino Real at Derby Downs (developer)
- Carmel Valley Road at Village Loop Drive

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source									
Revenue Source/Tag		Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009	
DEV	DF		140,000						
FBA	11		280,000			280,000			420,000
Total			420,000			280,000			420,000
Work Codes			CD		CD			CD	
Revenue Source/Tag		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total	
DEV	DF							140,000	
FBA	11		420,000		420,000	420,000		2,240,000	
Total			420,000		420,000	420,000		2,380,000	
Work Codes			CD		CD	CD			

Contact: Transportation
Engineering/Operations

Phone: (619) 533-3173

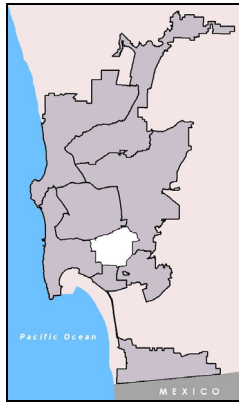
Engineering & Capital Projects

Traffic Control

63-044.0 Park Boulevard - Traffic Signal Interconnect

Council District: 3

Community Plan: Balboa Park



Description: This project provides for interconnecting traffic signals on Park Boulevard from Morley Field Drive to downtown. The signals will be connected to the City's master traffic control system.

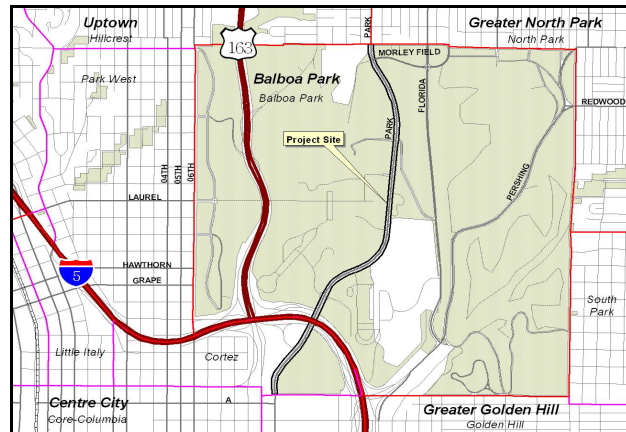
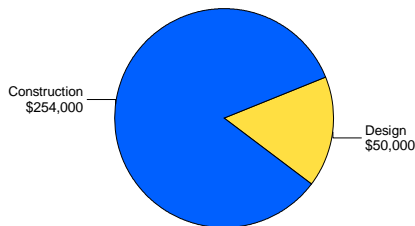
Justification: This project accommodates the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1997. Construction was scheduled to begin in Fiscal Year 1998, and was completed in Fiscal Year 2003. Final reimbursement from State grant will be received and project closed out in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMAQ PA	220,928						
CMPR			13,000				
STATE PR	4,072						
TRANS	66,000						
Unidentified Funding							
Total	291,000		13,000				
Work Codes	CD		C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ PA							220,928
CMPR							13,000
STATE PR							4,072
TRANS							66,000
Unidentified Funding							
Total							304,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

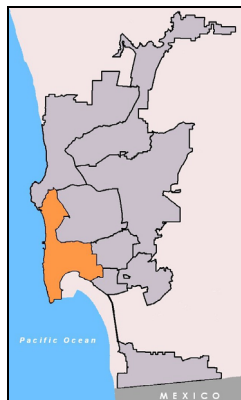
Engineering & Capital Projects

Traffic Control

62-285.0 Point Loma/Ocean Beach Traffic Signal Interconnect System

Council District: 2

Community Plan: Midway/Pacific Highway Corridor,
Ocean Beach, Peninsula



Description: This project provides for traffic signal interconnect and central communications to 35 traffic signals in Point Loma and Ocean Beach areas. Fiber optic cable will be installed on Rosecrans Street (1,900 feet) and on Sports Arena Boulevard (5,008 feet). Twisted pair interconnect will be installed on Nimitz Boulevard (8,200 feet), Catalina Boulevard (6,600 feet), West Point Loma Boulevard (5,000 feet), Chatsworth Boulevard (2,800 feet), Sunset Cliffs Boulevard (2,500 feet) and Voltaire Street (700 feet). This system will connect to the fiber optic communication network on Pacific Highway.

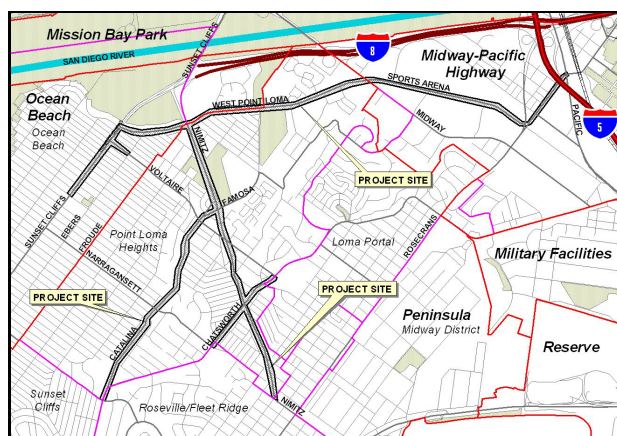
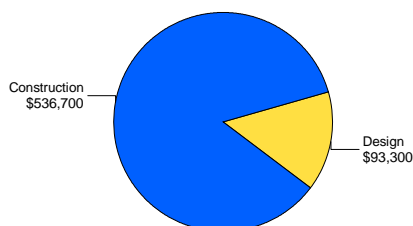
Justification: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Point Loma, Ocean Beach, and Peninsula Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMAQ OB	54,945	575,055					
Total	54,945	575,055					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ OB							630,000
Total							630,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

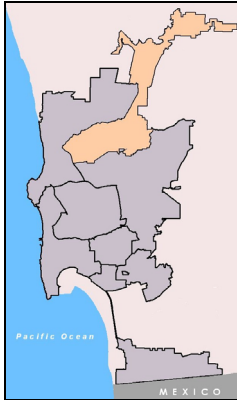
Engineering & Capital Projects

Traffic Control

62-327.0 Rancho Bernardo Traffic Signal Interconnect

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for traffic signal interconnect and central communications to 37 traffic signals in the Rancho Bernardo community. The project consists of installation of twisted pair interconnect on Pomerado Road (13,200 feet), Rancho Bernardo Road (10,800 feet), Bernardo Center Drive (6,900 feet), West Bernardo Drive (6,000 feet), Paseo Lucido (4,500 feet), Via del Campo (4,500 feet), Bernardo Heights Parkway (2,700 feet), and Camino del Norte (2,500 feet). Central communications will be achieved by wireless communication or by connecting to a proposed addition to the fiber optic network.

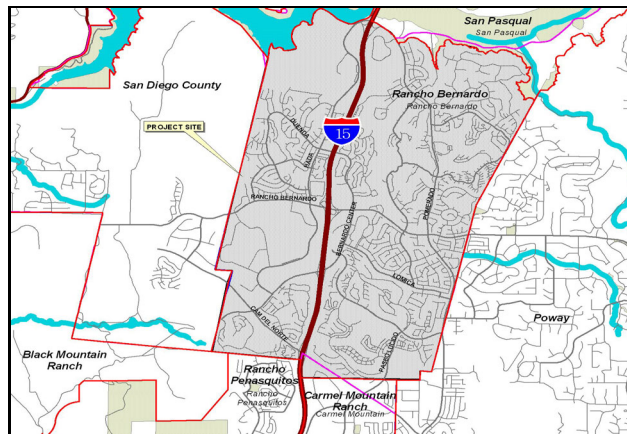
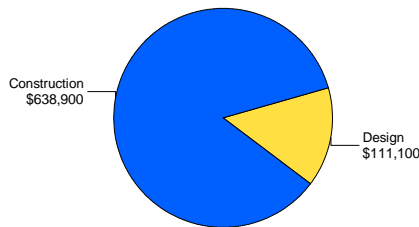
Justification: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004, and is scheduled to be completed in Fiscal Year 2005 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMAQ RB	34,989	715,011					
Total	34,989	715,011					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ RB							750,000
Total							750,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

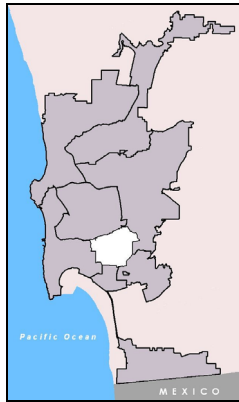
Engineering & Capital Projects

Traffic Control

62-263.0 Safe Routes To School Program - Euclid Elementary School

Council District: 3

Community Plan: Mid-City



Description: This project provides for the installation of various improvements in the vicinity of Euclid Elementary School in the Corridor neighborhood. The improvements consist of curb extensions and enhanced crosswalks at various intersections, bike lane striping at select locations, curb ramps at various locations, and a traffic signal at the Euclid Avenue/Polk Street intersection.

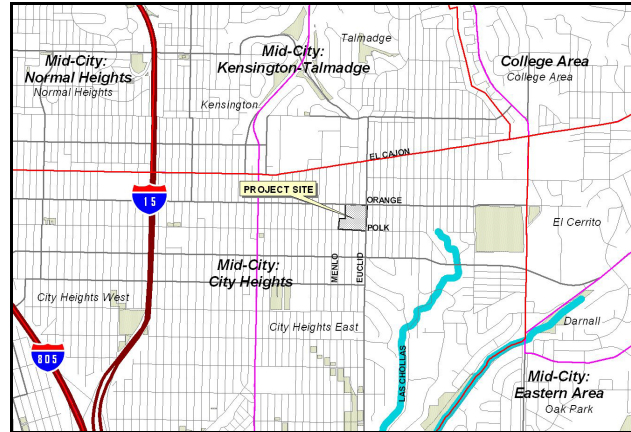
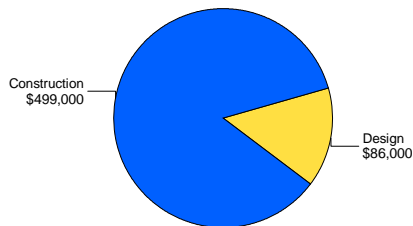
Justification: This project is the result of applications submitted to the State (Caltrans) for projects providing bicycle, pedestrian and traffic calming improvements, using federal funding provided for the Safe Routes to School (SRS) two-year demonstration program.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2003. Construction began in Fiscal Year 2004 and is scheduled to be complete in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			107,094				
STATE DF	436,500						
TRANS	41,406						
Total	477,906		107,094				
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							107,094
STATE DF							436,500
TRANS							41,406
Total							585,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

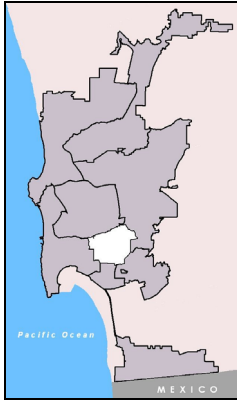
Engineering & Capital Projects

Traffic Control

62-264.0 Safe Routes To School Program - John Jay Adams Elementary School

Council District: 3

Community Plan: Mid-City



Description: This project provides for the installation of various improvements in the vicinity of John Jay Adams Elementary School in the Normal Heights neighborhood. The improvements consist of curb extensions and enhanced crosswalks at various intersections, and bike lane striping at select locations.

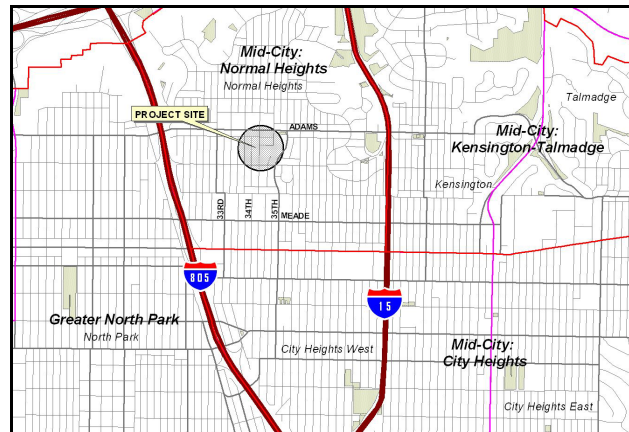
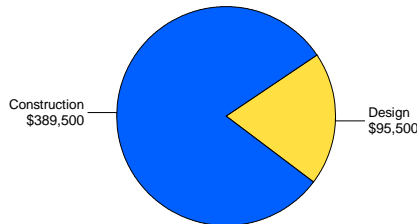
Justification: This project is the result of applications submitted to the State Department of Transportation for projects providing bicycle, pedestrian and traffic calming improvements, using federal funding provided for the Safe Routes to School (SRS) two-year demonstration program.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is on hold pending community planning board decision on the scope of work. Design is rescheduled to be completed in Fiscal Year 2005. Construction is rescheduled to begin and be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			48,500				
STATE DF	75,279	361,221					
Total	75,279	361,221	48,500				
Work Codes	D	CD	CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							48,500
STATE DF							436,500
Total							485,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

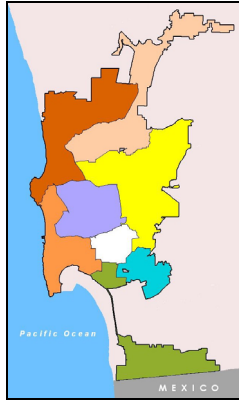
Engineering & Capital Projects

Traffic Control

68-017.0 School Traffic Safety Improvements

Council District: Citywide

Community Plan: Citywide



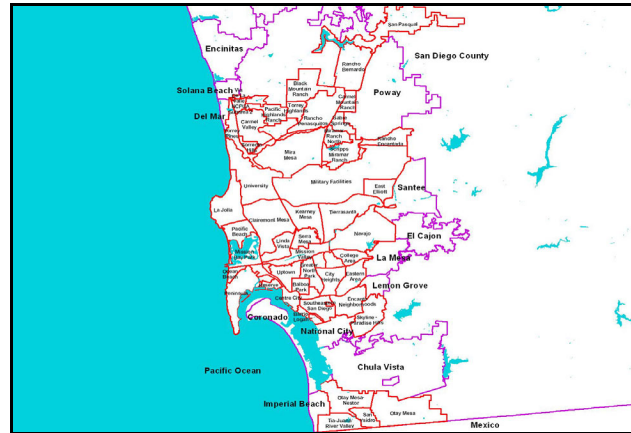
Description: This annual allocation will provide traffic control devices at school site locations in the City, such as flashing beacons, street lights, pedestrian ramps and traffic signals. The Engineering and Capital Improvements Department will maintain a list of candidate locations in order of priority, which will be used to select locations for funding every year. This allocation can also be used to match state or federal grants for the purpose of installing traffic control devices at school locations.

Justification: The Public Safety & Neighborhood Services Committee of the City Council requested that the City Manager institute such a program in order to proactively respond to school traffic safety problems in the City.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funds will be expended every year based on the priorities reported to the Engineering and Capital Improvements Department.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			50,200				
TRANS			100,000	100,000	100,000	100,000	
Total			150,200	100,000	100,000	100,000	
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							50,200
TRANS							100,000
Total							150,200
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

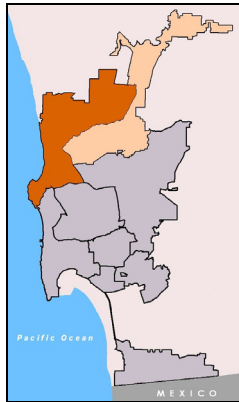
Engineering & Capital Projects

Traffic Control

63-011.0 Spring Canyon Road - Median Islands

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for the construction of three median islands on Spring Canyon Road at the intersections of Spring Canyon Road and Semillon Boulevard, Sunset Ridge, and Elderwood Lane.

Justification: This project will channelize the intersections preventing left turns, and is a replacement for traffic signal installations.

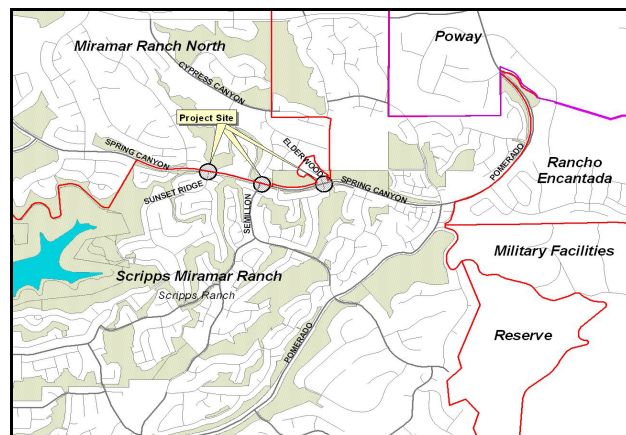
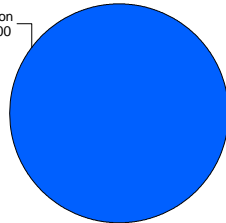
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and is in conformance with the City's Progress Guide and General Guide.

Scheduling: Design was scheduled in Fiscal Year 2004 and construction is scheduled in Fiscal Year 2005.

Expenditure by Work Code Project Life

Construction
\$236,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 06		236,000					
Total		236,000					
Work Codes		C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 06							236,000
Total							236,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

52-293.0 Street Lights - Citywide

Description: This annual allocation provides for installing City-owned safety street lights where needed.

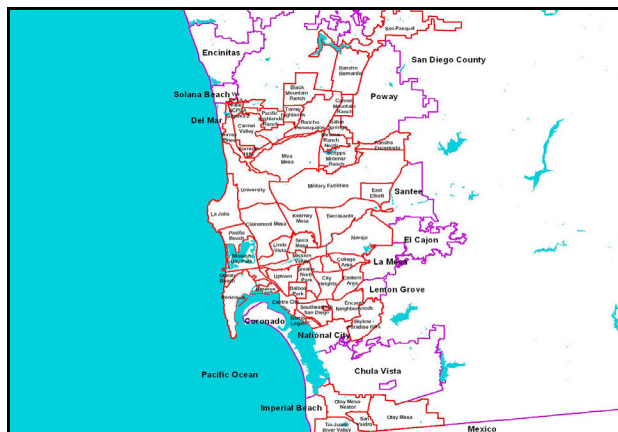
Justification: Additional street lights will increase the level of lighting for motorists, bicyclists and pedestrians on public streets. Transit users are especially reliant on adequate street lighting. Street lights are required at all intersections. Mid-block street light spacing has been reduced in recent years from 800 feet to 150 feet within one-quarter mile of transit stops and to 300 feet in other areas. Previous funding has not kept pace with requests for additional street lights. Locations on all streets in census tracts in which the crime rate is 1.5 times greater than the Citywide average for two or more consecutive years receive priority funding.

Operating Budget Effect: None.

Relationship to General and Community Plans: This annual allocation is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			563,823				
TRANS			300,000	300,000	300,000	300,000	
Unidentified Funding				700,000	700,000	700,000	1,000,000
Total			863,823	1,000,000	1,000,000	1,000,000	1,000,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							563,823
TRANS							300,000
Unidentified Funding	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	863,823
Work Codes							

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

68-012.0 Street Lights - High Crime Areas

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for installing City-owned safety street lights.

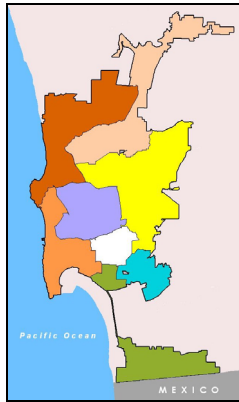
Justification: Additional street lights will increase the level of lighting for motorists, bicyclists, and pedestrians on public streets. This project prioritizes locations on all streets in census tracts where the violent crime rate is 1.5 times or greater than the Citywide average for two or more consecutive years.

Operating Budget Effect: Additional \$100 per year (average) for each street light installed.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

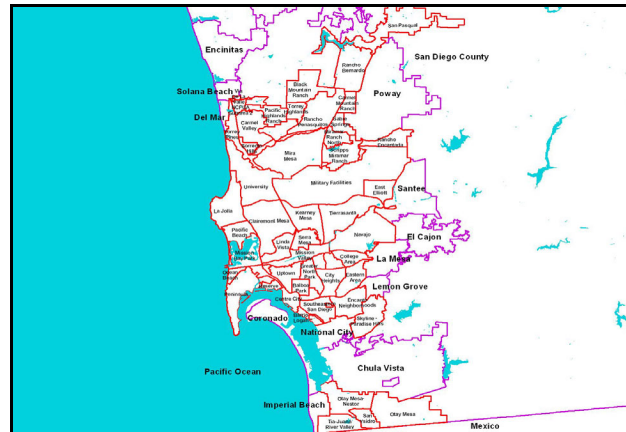
Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Projects are scheduled on a priority basis.



Expenditure by Work Code

Project Life



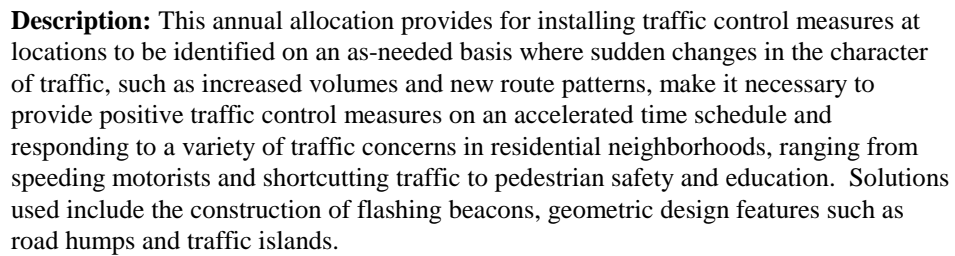
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			54,000				
Total			54,000				
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							54,000
Total							54,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

61-001.0 Traffic Control/Calming Measures

Community Plan: Citywide



Justification: This annual allocation is needed to mitigate many of the traffic problems that exist today on residential streets such as speeding, shortcutting traffic, and pedestrian safety, and to react to sudden changes in traffic characteristics.

Operating Budget Effect: None.

Relationship to General and Community Plans: This annual allocation is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

[illegible]

Contact: Transportation
Engineering/Operations

City of San Diego
Annual Fiscal Year 2005 Budget

Engineering & Capital Projects

Traffic Control

63-001.0 Traffic Count Stations

Council District: Citywide **Community Plan:** Citywide

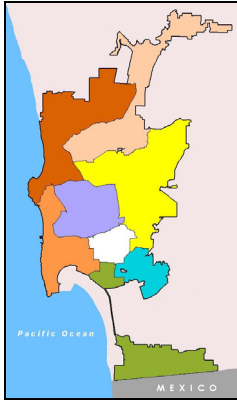
Description: This annual allocation provides for permanent traffic count stations.

Justification: The City maintains an ongoing traffic volume count program of all classified streets within the City. Permanent count stations are located in high volume on streets that have relative high speeds, where there is a question of safety of crew personnel.

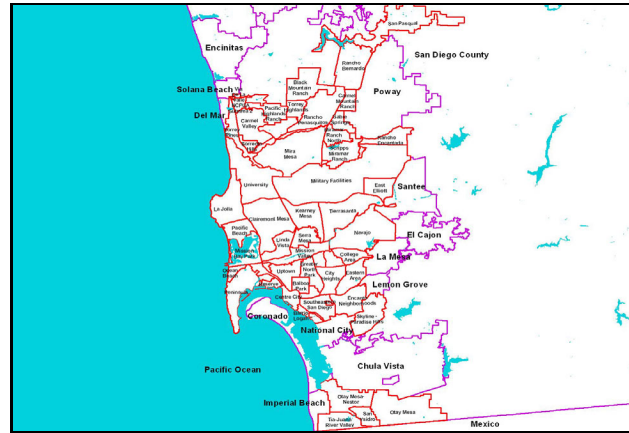
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			40,000				
TRANS			60,000	60,000	60,000	60,000	
Unidentified Funding							60,000
Total			100,000	60,000	60,000	60,000	60,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							
TRANS							60,000
Unidentified Funding	60,000	60,000	60,000	60,000	60,000	60,000	
Total	60,000	60,000	60,000	60,000	60,000	60,000	100,000
Work Codes							

Contact: Transportation
Engineering/Operations

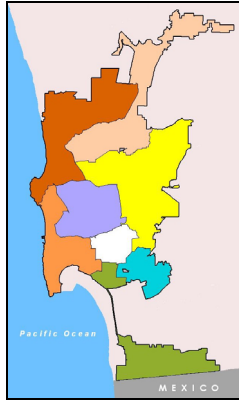
Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-001.0 Traffic Improvements at High Accident Locations

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for traffic signal modifications and other minor improvements such as guardrails, regulatory signs, and striping at locations experiencing sudden increases in accident frequency.

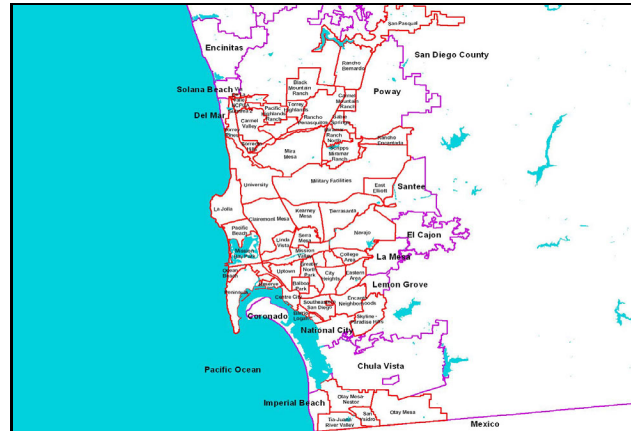
Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement in the area would help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			54,106				
Total			54,106				
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							54,106
Total							54,106
Work Codes							

Contact: Transportation
Engineering/Operations

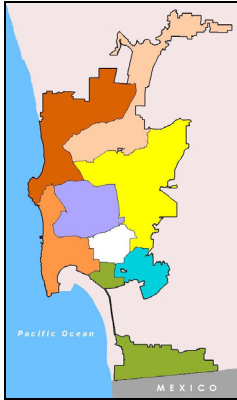
Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

68-010.0 Traffic Signals - Citywide

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for installing traffic signals at high-priority locations and the City's share of the costs of traffic signals undertaken in cooperation with others.

Justification: The City maintains an inventory of candidate intersections which are periodically surveyed for significant changes in operating conditions. This annual allocation provides for installing traffic signals when and where needed to provide for the orderly movement of traffic, increase the traffic handling capacity of the intersection, reduce the frequency of certain types of accidents, provide for continuous movement of traffic, and to permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. Cost-sharing opportunities arise at intersections of a City street with a state highway, a county road, or a street that is the responsibility of another city. The criteria for installing traffic signals are governed by Council Policy 200-6.

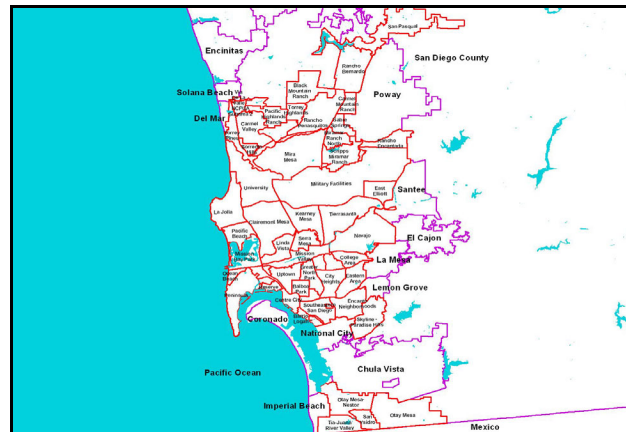
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This annual allocation is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis, and as funding is identified.

Project Scheduled in Fiscal Year: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			124,635				
TRANS			170,000	170,000	170,000	170,000	
Unidentified Funding				1,230,000	1,230,000	1,230,000	1,400,000
Total			294,635	1,400,000	1,400,000	1,400,000	1,400,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							124,635
TRANS							170,000
Unidentified Funding	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	
Total	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	294,635
Work Codes							

Contact: Transportation
Engineering/Operations

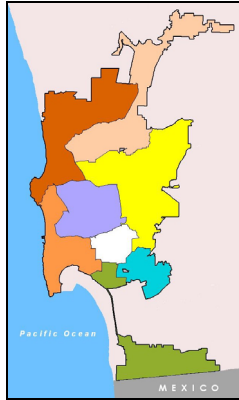
Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-292.0 Traffic Signals - Development Impact Fee (DIF) Funded

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for installing traffic signals identified in the Development Impact Fees (DIF) needs lists for various urbanized communities.

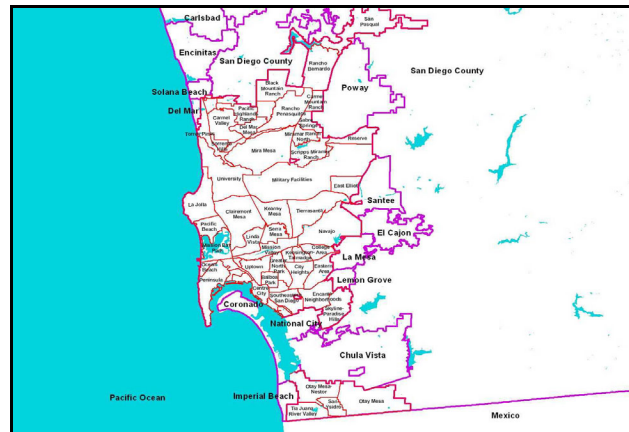
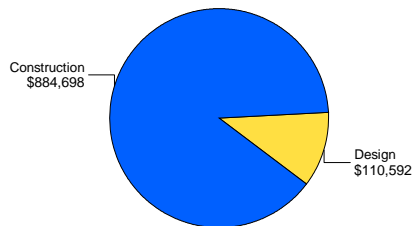
Justification: The purpose of this project is to provide for construction of required traffic signals.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled as funding is identified. No traffic signal and street lighting system are planned for Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 05		95,033				
DIF 12	119,902					
DIF 18	28,967					
DIF 27	125,000					
DIF DF	527,000					
PDIF 04	13,343					
PDIF DF	57,949					
TRANS	96					
TRANSP	28,000					
Total	900,257	95,033				
Work Codes	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 05							95,033
DIF 12							119,902
DIF 18							28,967
DIF 27							125,000
DIF DF							527,000
PDIF 04							13,343
PDIF DF							57,949
TRANS							96
TRANSP							28,000
Total							995,290
Work Codes							

Contact: Transportation
Engineering/Operations

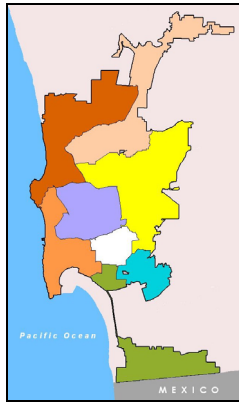
Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-275.0 Traffic Signals - Facilities Benefit Assessment/Planned Urbanizing DIF Funded

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for installing privately funded traffic signals identified in various approved community Public Facilities Financing Plans.

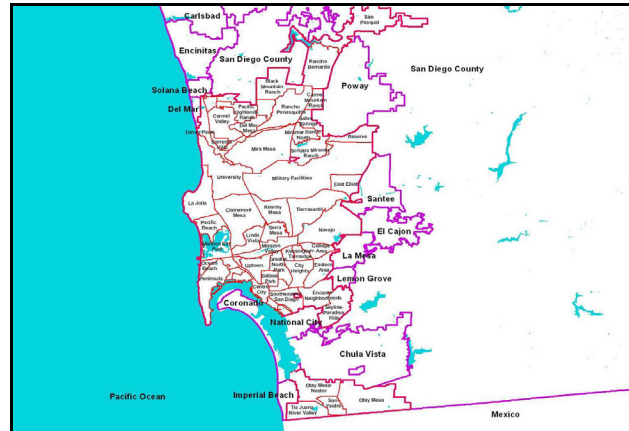
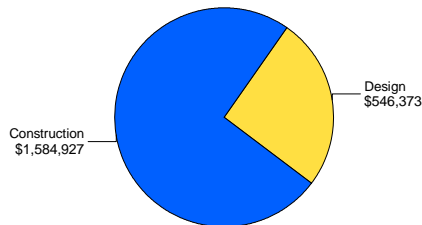
Justification: The purpose of this project is to provide for construction of required traffic signals.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The schedule for signal development is an estimate only. It is contingent on the developer's construction schedule, which can change without notice.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR			6,000			
FBA 01		134,000				
FBA 02		50,000				
FBA 03	106,231	393,769				
FBA 06	214,732	305,133				
FBA 09	12,910	37,090				
FBA DF	622,192					
PDIF DF	45,000					
PRIV DN		50,000				
S/L C8	20,243					
Total	1,021,308	969,992	6,000			
Work Codes	CD	CD				

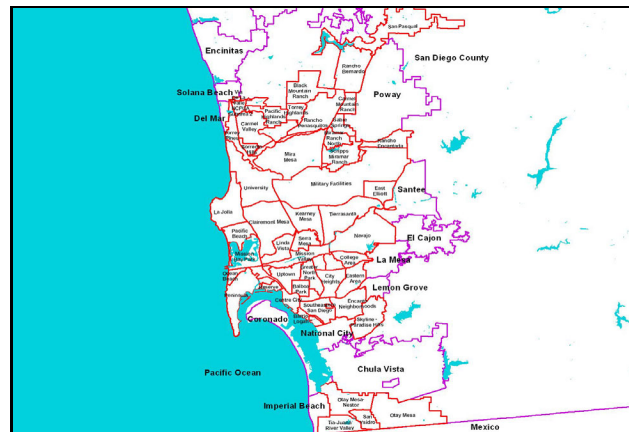
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							6,000
FBA 01	134,000						134,000
FBA 02							50,000
FBA 03							500,000
FBA 06							519,865
FBA 09							50,000
FBA DF							622,192
PDIF DF							45,000
PRIV DN							50,000
S/L C8							20,243
Total	134,000						6,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

62-002.0 Traffic Signals - Minor Improvements

Scheduling: Projects are scheduled on a priority basis.



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			349,148				
Total			349,148				
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							349,148
Total							349,148
Work Codes							

Phone: 619-533-3173

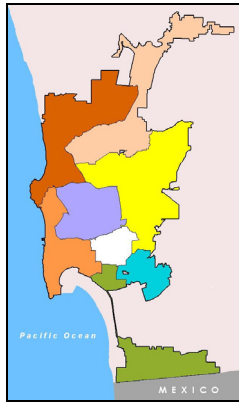
Engineering & Capital Projects

Traffic Control

68-011.0 Traffic Signals - Modifications/Modernization

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include conversion from post-mounted to mast-arm-mounted indicators, addition of pedestrian signals, and additional phases to accommodate separate turning moves.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement would help to reduce the number and/or severity of accidents. Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of traffic signal controls at certain intersections.

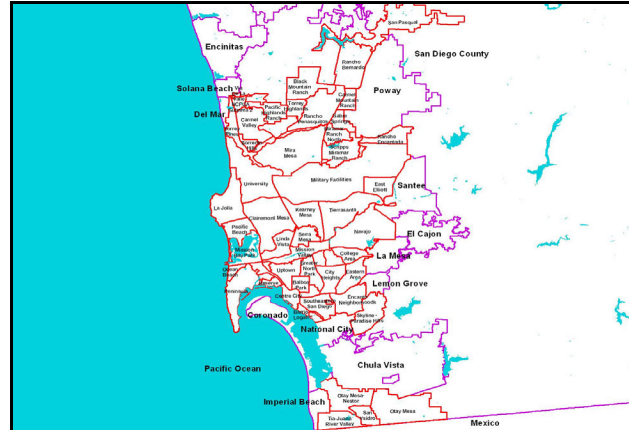
Operating Budget Effect: None.

Relationship to General and Community Plans: This annual allocation is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			701,622				
TRANS			750,000	750,000	750,000	750,000	
Unidentified Funding				400,000	400,000	400,000	1,150,000
Total			1,451,622	1,150,000	1,150,000	1,150,000	1,150,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							701,622
TRANS							750,000
Unidentified Funding	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	
Total	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,451,622
Work Codes							

Contact: Transportation
Engineering/Operations

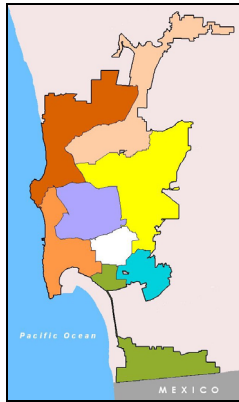
Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-290.0 Traffic Signals - Modifications/Modernization - Development Impact Fee Funded

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include the addition of mast-arm-mounted signal heads, the addition of pedestrian signals, and the modification of medians to accommodate separate turning moves.

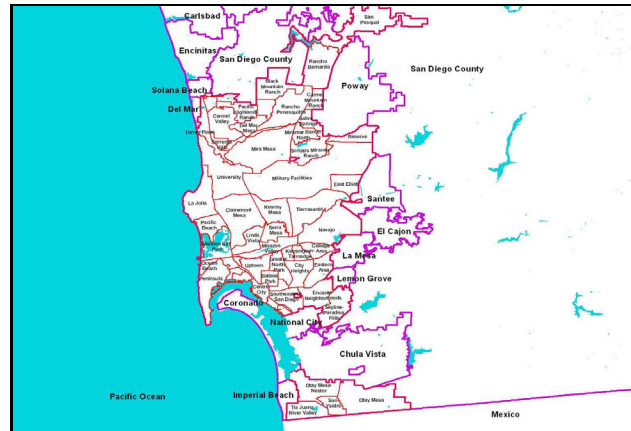
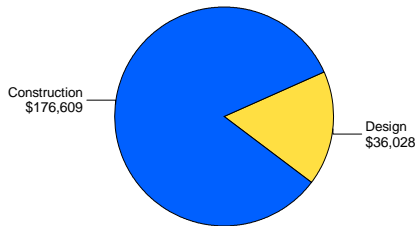
Justification: Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of traffic signal controls at certain intersections. This allocation funds modification to traffic signals in various urbanized communities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled based on expected Development Impact Fees revenues.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
DIF 02	28					
DIF 03	15,261	27,348				
DIF 05	21,000					
DIF 12		10,000				
DIF 13		12,000				
DIF 14	54,000					
DIF 15	7,087	22,913				
DIF 24		13,000				
DIF 28		30,000				
Total	97,376	115,261				
Work Codes	CD	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 02							28
DIF 03							42,609
DIF 05							21,000
DIF 12							10,000
DIF 13							12,000
DIF 14							54,000
DIF 15							30,000
DIF 24							13,000
DIF 28							30,000
Total							212,637
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

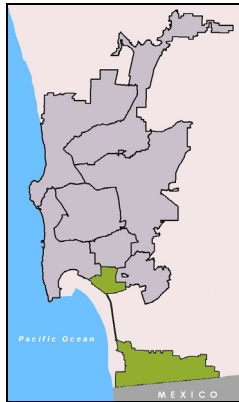
Engineering & Capital Projects

Traffic Control

68-013.0 Traffic Signals - Otay Mesa

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for installing seven traffic signals at various locations within the Otay Mesa community.

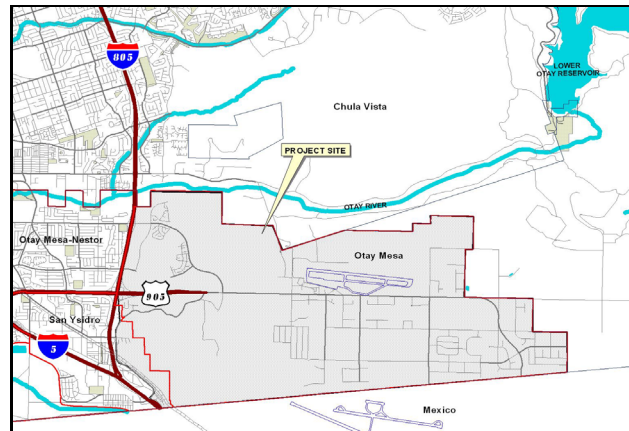
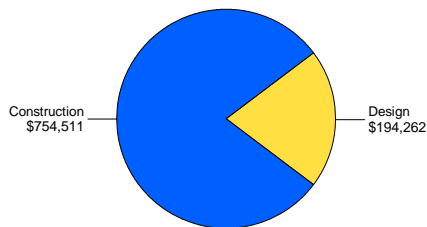
Justification: These signals will be installed as a part of the traffic control system for the Otay Mesa community. They are needed to accommodate the increase in traffic generated by this community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project includes completed traffic signals at Otay Mesa Road and Corporate Center Drive, Otay Mesa Road and Caliente Boulevard, Otay Mesa Road and Heritage Road, Otay Mesa Road and Cactus Road, Otay Mesa Road and Britannia Road, and Otay Mesa Road and La Media Road. The traffic signal at Otay Mesa Road and Piper Ranch Road will be constructed in Fiscal Year 2012.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009	
DEV OM	471,000		210,000					
PDIF 06	141,773							
Total	612,773		210,000					
Work Codes	CD		C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total	
DEV OM			126,000				807,000	
PDIF 06							141,773	
Total			126,000				948,773	
Work Codes			CD					

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173